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Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNOMIG for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, political, military, civilian police* and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	3 483.0	3 670.6	(187.6)	(5.4)
Civilian personnel	15 113.7	15 941.0	(827.3)	(5.5)
Operational requirements	12 112.3	10 866.3	1 246.0	10.3
Gross requirements	**30 709.0**	**30 477.9**	**231.1**	**0.8**
Staff assessment income	1 960.2	2 139.8	(179.6)	(9.2)
Net requirements	**28 748.8**	**28 338.1**	**410.7**	**1.4**
Voluntary contributions in kind (budgeted)	18.6	—	18.6	100.0
Total requirements	**30 727.6**	**30 477.9**	**249.7**	**0.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	135	117	13.3
Civilian police	18	9	50.0
International staff	109	99	9.2
National staff	177	175	1.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

* Established pursuant to Security Council resolution 1494 (2003), following recommendations made by the Secretary-General in his report of 21 July 2003 (S/2003/751).

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 18 December 2002 (A/57/677) and amounted to $30,977,100 gross ($28,983,300 net), including budgeted voluntary contributions in kind totalling $18,600. It provided for 135 military observers, 110 international staff and 179 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 27 of its report dated 3 April 2003 (A/57/772/Add.1), recommended that the General Assembly appropriate $30,709,000 gross for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/333 of 18 June 2003, appropriated an amount of $30,709,000 gross ($28,748,800 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States. The additional requirements in connection with the expanded mandate of the Mission owing to the establishment of the civilian police component pursuant to Security Council resolution 1494 (2003), following recommendations made by the Secretary-General in his report of 21 July 2003 (S/2003/751), were absorbed within the approved appropriation.

II. Mandate performance

3. The mandate of UNOMIG was established by the Security Council in its resolution 937 (1994). The mandate for the performance period was provided by the Council in its resolutions 1462 (2003), 1494 (2003) and 1524 (2004).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure the implementation by the parties of the 1994 Agreement on a Ceasefire and Separation of Forces and to foster a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support. The civilian police component was established to strengthen the capacity of the Mission to carry out its mandate and, in particular, to contribute to the creation of conditions conducive to the safe and dignified return of internally displaced persons and refugees.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: political

Expected accomplishment 1.1: progress towards political settlement of the conflict

Planned indicators of achievement	*Actual indicators of achievement*
The parties agree to negotiate on the basis of the paper on distribution of competencies between Tbilisi and Sukhumi	A substantive dialogue on the key issues of the conflict was still lacking owing to the existing complex political situation in Abkhazia, Georgia Continued willingness of one party to address political issues on the basis of the paper "Basic Principles for the Distribution of Competencies between Tbilisi and Sukhumi". The parties continued with practical cooperation activities as follows: • 2 parties participated in 3 meetings on security guarantees under the chairmanship of the Special Representative of the Secretary-General in Sukhumi and Tbilisi • 2 parties attended 2 Gali ad hoc high-level meetings on security matters, which were convened and chaired by UNOMIG, with the participation of the collective peacekeeping forces of the Commonwealth of Independent States • 2 parties participated in a joint trip to study best practices on peacebuilding, internally displaced persons and refugee return, and law enforcement reform in the Balkans (Bosnia and Herzegovina and Kosovo, Serbia and Montenegro) • The Georgian and Abkhaz leaders participated in high-level political discussions chaired by the Under-Secretary-General for Peacekeeping Operations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Active political contacts with the parties	Yes	Informal meeting between the parties and international experts on the issue of security guarantees (Geneva)
Facilitation of high-level contacts between the parties	Yes	2 Gali ad hoc high-level meetings on security matters Joint visit to Bosnia and Herzegovina and Kosovo, Serbia and Montenegro, by 2 parties to study best practices with regard to a post-conflict situation

Consultations with the Group of Friends of the Secretary-General	**Yes**	**4 high-level meetings with the Group of Friends (Germany, France, United Kingdom, Russian Federation and United States) in Geneva and New York** **14 meetings of the Special Representative of the Secretary-General with senior representatives of each of the Member countries (Tbilisi and their respective capitals)** **9 meetings of the Special Representative of the Secretary-General with the ambassadors of Member countries (Tbilisi)** **Meetings with representatives of Member countries (New York)**

Expected accomplishment 1.2: reactivate Coordinating Council mechanism

Planned indicators of achievement	*Actual indicators of achievement*
Coordinating Council and its working groups meet regularly	**No meetings held; remained suspended, mainly because, since January 2001, one side had refused to participate**
Confidence-building measures agreed and implemented	**A joint visit of Georgian and Abkhaz business people to attend a regional trade fair (Istanbul)** **Georgian and Abkhaz women representatives met (Moscow)** **One side remained unready to engage in the implementation of the programme of action on confidence-building between the Georgian and Abkhaz parties**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Meetings of the Coordinating Council and its 3 working groups (on security, refugees and social-economic issues)	**No**	**Some issues covered by 3 Sochi working groups on return of internally displaced persons and refugees, on rehabilitation of the railway and on economic projects** **As the Sochi format does not deal with political and security issues, these matters were covered within the framework of UNOMIG-led meetings between the parties on security matters, including guarantees, which were convened in the Geneva format**
Support implementation of confidence-building measures	**No**	**No support provided to confidence-building measures under actual indicator of achievement above because one party remained unready to engage in the implementation of the programme of action on confidence-building**

Expected accomplishment 1.3: progress in return of refugees and internally displaced persons

Planned indicators of achievement	*Actual indicators of achievement*
Number of refugees/internally displaced persons who return permanently	According to local sources, there has been an unconfirmed increase in the number of refugees/internally displaced persons returned Persistent lawlessness in the Gali district, lack of infrastructure and education in the mother tongue remained as obstacles to major returns to the area

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Working Group II of the Coordinating Council meetings	No	Owing to the position of one party in relation to the Coordinating Council Meetings between the Special Representative of the Secretary-General and the Office of the United Nations High Commissioner for Refugees on return of refugees and internally displaced persons in the context of the Sochi Working Group in Moscow and Sochi, Russian Federation
Cross-border law enforcement measures proposed/implemented	Yes	Regular meetings with representatives of both parties in the framework of the quadripartite meetings and the Joint Fact-finding Group
Consultations/proposals to implement the recommendations of the Joint Assessment Mission on possible provision of assistance to returnees	Yes	

Expected accomplishment 1.4: increase respect for human rights

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in human rights-related complaints	Number of human rights complaints followed up by local authorities increased from 30 in 2002/03 to 40 in 2003/04 In addition, agreement was reached by the parties on the inclusion of human rights issues in the weekly quadripartite meetings
Agreement of the authorities to the opening of a human rights office in the Gali district	Continued refusal of the authorities of one party to permit the opening of a branch of the human rights office in the Gali district. However, a human rights officer is present in the Gali sector 2 days per week

Planned outputs	Completed (number or yes/no)	Remarks
Trials and detention facilities monitored	10	Cases monitored in court
	33	Visits to 4 detention facilities
Individual human rights cases investigated	40	Cases followed up
Training workshops facilitated	14	Training projects on human rights funded by international partners facilitated

Component 2: military

Expected accomplishment 2.1: ensure compliance with Ceasefire and Separation of Forces Agreement

Planned indicators of achievement	Actual indicators of achievement
Zero major violations	3 violations of the Moscow Agreement observed:
No troops of the parties are introduced in the security zone and no heavy military equipment introduced in the restricted-weapons zone	• United Nations patrol restricted by the authorities of one side, thus hindering verification that heavy military equipment does not remain or is not reintroduced in the security zone • Within restricted weapons zone, the patrol observed 1 armoured personnel carrier and 1 tank • Within restricted weapons zone, the patrol observed 4 mortars and 5 anti-tank cannon
No military forces observed in the Kodori Valley	Achieved in parts of the valley where patrolling was conducted, 6 patrols since December 2003, including 5 patrols in the upper valley and 1 patrol in the lower valley
Increase in the number of internally displaced persons and refugees returned	According to local sources, there has been an unconfirmed increase in the number of refugees/internally displaced persons returned
Reduction in the number of kidnappings and banditry	22% reduction in incidences of kidnappings from 90 in 2002/03 to 70 in 2003/04 14% reduction in incidences of banditry from 88 in 2002/03 to 76 in 2003/04

Planned outputs	Completed (number or yes/no)	Remarks
Daily patrols in the Gali and Zugdidi sectors	Yes	Military observer mobile ground patrols in Gali, Zugdidi and Sukhumi (4 military observers per patrol, 7 patrols per day, 6 days per week, 1 day is reserved for maintenance)

Violations investigated in the framework of the Joint Fact-finding Group	3	Reports issued to the parties
Weekly quadripartite meetings	45	Peacekeeping forces of the Commonwealth of Independent States/UNOMIG/law enforcement agencies from two sides
Regular patrols in the Kodori Valley conducted	No	Patrols of the entire area of the Kodori Valley suspended following the kidnapping of 4 UNOMIG personnel on 5 June 2003
		Limited ground patrolling by the military observers, accompanied by medical and civilian engineers averaging 8 per patrol; 4 patrols conducted in the lower part of the Kodori Valley in February 2004
		Suspended patrolling in the upper part of the Kodori Valley pending the provision of security guarantees by one of the parties
Regular meetings of Working Group I (on security issues)	No	Remained suspended since its last meeting on 20 July 2002 owing to the unwillingness of one side to participate
Joint patrols with the Commonwealth of Independent States peacekeeping force conducted	5	Patrols to the Kodori Valley
Close liaison with the Commonwealth of Independent States peacekeeping force	Yes	Meetings with the representative of the Commonwealth of Independent States peacekeeping forces in Sukhumi, Gali and Zugdidi on a daily basis

Component 3: support activities

Expected accomplishment 3.1: increase efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Client offices have a high level of surveyed satisfaction with Mission support	No formal survey has been conducted; overall satisfaction with the level of support was expressed in regular meetings

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Staff administered	274	Average number of 99 international staff and 175 national staff
Better living and working conditions for personnel	Yes	Expansion in facilities for staff available in Sukhumi headquarters and the sectors

Security and close protection services provided	Yes	Full-time services for the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General
Buildings maintained	4	Main United Nations facilities (Tbilisi liaison office, Sukhumi headquarters, Gali sector headquarters and Zugdidi sector headquarters/ UNOMIG logistics base)
Videoconferencing extended to 2 sectors	Yes	In Tbilisi and Gali
Uninterrupted information technology/communication services provided	Yes	Automated changeover on 2 terrestrial links between headquarters in Sukhumi and the sectors established
		Proactive system monitoring resulted in real time response to outage
		Department of Peacekeeping Operations Active Directory Service implemented
		European level 1 telephone links connecting Sukhumi to Tbilisi not established owing to unavailability of suitable/capable service providers
Repatriations/inductions conducted for military observers	117	Average strength, including rotations
Patients treated	3 898	Visits
	21	Patients evacuated
Generators maintained	70	
Vehicles maintained	194	
Payments disbursed	Yes	
Contracts administered	108	
Purchase orders released	496	
Aircraft inspections conducted	2	Fixed-wing aircraft
Material shipments	Yes	1.2 million tons of cargo comprising 1 million tons by road, 0.1 million tons by sea and 0.1 million tons by air

Component 4: civilian police

The frameworks in the budget for the United Nations Observer Mission in Georgia for the period from 1 July 2003 to 30 June 2004 did not include the civilian police component, therefore the Mission does not present the actual indicators of achievement and outputs against the planned indicators and outputs.

Actual unplanned outputs
Owing to political environment, no civilian police activities conducted in the Gali district
Police patrol procedures observed and monitored, introductory training programmes developed in the Zugdidi district, community policing project being developed with regard to the local population
Non-deployment of civilian police in the Gali district hampered the cross-ceasefire line cooperation between the sides and hindered the progress in ongoing criminal investigations and the effectiveness of preventive anti-crime efforts
Civilian police participated in the quadripartite and joint fact-finding group meetings in which police-specific input was provided, including advice on forensic assistance for ongoing criminal investigations
Daily patrols in the Zugdidi district to assess the security situation and advise local law enforcement officers
Weekly meetings at the command level with local law enforcement agencies in Zugdidi
Assessment of the logistical and other needs of the local law enforcement agencies conducted in Gali and Zugdidi

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	3 455.1	3 520.2	(65.1)	(1.9)
Military contingents	27.9	—	27.9	100.0
Civilian police	—	150.4	(150.4)	—
Formed police units	—	—	—	—
Subtotal	**3 483.0**	**3 670.6**	**(187.6)**	**(5.4)**
Civilian personnel				
International staff	12 810.4	13 541.5	(731.1)	(5.7)
National staff	2 303.3	2 399.5	(96.2)	(4.2)
United Nations Volunteers	—	—	—	—
Subtotal	**15 113.7**	**15 941.0**	**(827.3)**	**(5.5)**
Operational costs				
General temporary assistance	84.2	195.6	(111.4)	(132.3)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	1.8	(1.8)	—
Official travel	603.7	607.9	(4.2)	(0.7)
Facilities and infrastructure	2 501.2	2 611.5	(110.3)	(4.4)
Ground transportation	1 189.0	1 469.0	(280.0)	(23.5)
Air transportation	4 095.6	2 787.4	1 308.2	31.9
Naval transportation	—	—	—	—
Communications	1 473.5	1 443.0	30.5	2.1
Information technology	1 254.9	959.8	295.1	23.5
Medical	134.0	30.1	103.9	77.6
Special equipment	—	0.5	(0.5)	—
Other supplies, services and equipment	776.2	759.7	16.5	2.1
Quick-impact projects	—	—	—	—
Subtotal	**12 112.3**	**10 866.3**	**1 246.0**	**10.3**
Gross requirements	**30 709.0**	**30 477.9**	**231.1**	**0.8**
Staff assessment income	1 960.2	2 139.8	(179.6)	(9.2)
Net requirements	**28 748.8**	**28 338.1**	**410.7**	**1.4**
Voluntary contributions in kind (budgeted)	18.6	—	18.6	100.0
Total requirements	**30 727.6**	**30 477.9**	**249.7**	**0.8**

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	156.0
Other/miscellaneous income	168.0
Voluntary contributions in cash	—
Prior-period adjustments	4.0
Savings on or cancellation of prior-period obligations	545.0
Total	**873.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	
Major equipment	—
Self-sustainment	
Medical	
Medical services	5.7
Subtotal	**5.7**
Total	**5.7**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1	—	—
Intensified operational condition factor	1	—	—
Hostile action/forced abandonment factor	1	—	—
B. Applicable to home country			
Incremental transportation factor	1	—	—

IV. Analysis of variances[1]

	Variance	
Military observers	**($65.1)**	**(1.9%)**

7. The additional requirements were attributable mainly to the vacancy rate of 13 per cent for the period as compared to the budgeted vacancy rate of 15 per cent.

	Variance	
Military contingents	**$27.9**	**100.0%**

8. The savings were attributable to sufficiency of the amount of prior-period unliquidated obligations to cover the contingent-owned equipment claims from the country providing equipment.

	Variance	
Civilian police	**($150.4)**	

9. The requirements were attributed to the civilian police component which was established pursuant to Security Council resolution 1494 (2003), following recommendations made by the Secretary-General in his report of 21 July 2003 (S/2003/751), to strengthen the capacity of the Mission to carry out its mandate and, in particular, contribute to the creation of conditions conducive to the safe and dignified return of internally displaced persons and refugees. The funds for the new component were accommodated within the approved appropriation. Civilian police deployed on 1 November 2003 with an average strength of 9 officers as compared to the authorized strength of 18 civilian police.

	Variance	
International staff	**($731.1)**	**(5.7%)**

10. Additional requirements under this heading resulted from a number of factors, namely: the new salary scales approved for staff in the Professional and above category and Field Service staff (both 100 series and 300 series) effective 1 January 2003; the increase in the ratio of staff hired under 100 series contracts to staff hired under 300 series contracts from 50/50 to 67/33; and a lower vacancy rate of 9 per cent compared to 10 per cent applied in the budget.

	Variance	
National staff	**($96.2)**	**(4.2%)**

11. The additional requirements were attributed primarily to the lower vacancy rate of 1 per cent compared to 5 per cent applied in the budget.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
General temporary assistance	**($111.4)**	**(132.3%)**

12. The additional requirements were due to immediate staffing needs in relation to the establishment of the civilian police component pursuant to Security Council resolution 1494 (2003), namely a Senior Police Adviser and Chief of Staff at the P-5 and P-4 level, respectively. The positions were established on a temporary basis in 2003/04, pending approval by the General Assembly in the 2004/05 budget.

	Variance	
Consultants	**($1.8)**	**—**

13. The requirements were attributed to the cost of competency-based performance management training.

	Variance	
Official travel	**($4.2)**	**(0.7%)**

14. Owing to the distances between locations of the Mission, staff travelling on official business within the Mission area are required to stay overnight at their destinations. The related expenditures have resulted in additional resource requirements.

	Variance	
Facilities and infrastructure	**($110.3)**	**(4.4%)**

15. The additional requirements were attributed primarily to construction of engineering and transport workshops and a warehouse at the Sukhumi headquarters aimed at overcoming delays in bringing supplies across the ceasefire line from the Zugdidi warehouse to Sukhumi.

	Variance	
Ground transportation	**($280.0)**	**(23.5%)**

16. The additional requirements were attributed to the purchase of 10 armoured and mine protected vehicles to accommodate the transportation needs of the civilian police.

	Variance	
Air transportation	**$1,308.2**	**31.9%**

17. The savings resulted from non-resumption of air patrols by helicopter owing to the security situation, which remained unchanged from previous periods.

	Variance	
Communications	$30.5	2.1%

18. The lower resource requirements resulted from the reduced need for spare parts. During this period, there was a lower rate of communication equipment malfunctioning and damage caused by lightning strikes owing to improved grounding of the installations.

	Variance	
Information technology	$295.1	23.5%

19. Desktops, laptops, network switches, routers and other hardware were procured through systems contracts at lower unit costs than budgeted, resulting in savings under this class.

	Variance	
Medical	$103.9	77.6%

20. The savings were attributed to lower requirements for medical supplies. The budget estimates were based on direct procurement of medical supplies, whereas a memorandum of understanding for the contribution of two level 1 hospital units was signed in December 2003.

	Variance	
Special equipment	($0.5)	—

21. The requirements were attributed to the replacement of damaged binoculars.

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) To decide on the treatment of the unencumbered balance of $231,100 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $873,000 from interest income ($156,000), other/miscellaneous income ($168,000), savings on or cancellation of prior-period obligations ($545,000) and prior-period adjustments ($4,000).

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Financing of the United Nations Interim Administration Mission in Kosovo

Performance report on the budget of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNMIK for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, political, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	117 385.7	106 598.1	10 787.6	9.2
Civilian personnel	145 295.2	163 458.9	(18 163.7)	(12.5)
Operational requirements	52 837.3	45 452.2	7 385.1	14.0
Gross requirements	**315 518.2**	**315 509.2**	**9.0**	**0.0**
Staff assessment income	19 704.4	23 467.6	(3 763.2)	(19.1)
Net requirements	**295 813.8**	**292 041.6**	**3 772.2**	**1.3**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**315 518.2**	**315 509.2**	**9.0**	**0.0**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military liaison officers	38	38	38	—
Civilian police	3 400	3 228	2 662	17.5
Formed police units	1 203	1 146	991	13.5
International staff	1 049	982	861	12.3
National staff	3 130	2 992	2 916	2.5
United Nations Volunteers	250	250	214	14.4

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 18 December 2002 (A/57/679) and amounted to $315,518,200 gross ($295,813,800 net). It provided for 38 military liaison officers, 3,400 civilian police, 1,203 formed police, 1,049 international staff, 3,130 national staff and 250 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 65 of its report dated 3 April 2003 (A/57/772/Add.5), recommended that the General Assembly appropriate $315,518,200 gross for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/326 of 18 June 2003, appropriated an amount of $315,518,200 gross ($295,813,800 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure the substantial autonomy and meaningful self-administration of Kosovo.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, civilian police and support.

6. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: political

Expected accomplishment 1.1: Ensure functioning democratic institutions

Planned indicators of achievement	*Actual indicators of achievement*
Provisional Institutions of Self-Government control throughout Kosovo	On 31 December 2003, UNMIK transferred all remaining non-reserved competencies under the Constitutional Framework to the Provisional Institutions of Self-Government. The northern part of Mitrovica Municipality remains under UNMIK administration, as a strategic step in the effort to reduce control of parallel structures, leading to eventual transfer to local municipal administration
Participation of political parties in the political process	All registered political parties participated in the various political processes under way until February 2004. On 19 February 2004, Coalition Return decided to boycott Assembly sessions due to the ethnic murals in the renovated Assembly Hall. Following the 17-18 March 2004 inter-ethnic riots, Kosovo Serb political leaders withdrew their participation from the Assembly and only partially participated in selected politica' processes
Full responsibility by municipalities for management of municipal functions	Executive powers transferred to/assumed by the local municipal officials and structures. This transfer changed UNMIK's role to one of monitoring and, when necessary, advising and in exceptional cases intervening to protect minority rights and enforce the rule of law, with the exception of the northern part of the municipality of Mitrovica, which remains under UNMIK administration and structures
Unqualified compliance with the mandate of the Kosovo Protection Corps (KPC), including minority participation	In line with the mandate of KPC, demining and clearance of unexploded ordnance performed throughout Kosovo and response to small-scale civil emergencies provided. Minority staff in KPC increased from 106 in 2002/03 to 150 in 2003/04, which represents 4.6 per cent of the total KPC staffing in 2003/04 as opposed to 3.9 per cent in 2002/03

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained civil servants and the provision of legal and expert assistance to the Provisional Institutions of Self-Government and the municipalities	Y	Kosovo Institute of Public Administration staff trained in strategic planning, performance needs assessments, evaluation of training seminars and development of standardized and customized training 150 Municipal Officers (24 municipalities) attended 5 modules of continuous legal education for civil servants

Planned outputs	Completed (number or yes/no)	Remarks
Recruitment of senior posts in the Provisional Institutions of Self-Government completed	Y	Permanent Secretaries of Ministries and Chief Executive Officers of Executive Agencies recruited
2004 elections plan	Y	Operational plans included the establishment of the local elections management body and oversight and complaints bodies
Parallel structures dismantled	N	Continued support for parallel structures by Belgrade, exacerbated by the events of March. Progress towards dismantling made in the health sector by promotion of the Charter on Patient Rights and in the forestry sector by integrating Serb forestry enterprise in Leposavic into the Kosovo Forestry Agency
Dialogue and direct contacts between Kosovo Provisional Institutions of Self-Government and Serbia and Montenegro	Y	Dialogue launched in Vienna on 14 October 2003 and four Working Groups established, namely on missing persons, energy, returns and transport and communications. First meetings of Working Groups on Missing Persons and on Energy held on 6 and 9 March 2004, respectively. Informal contacts between the two sides took place during international conferences and workshops
Continued cooperation with regional governments	Y	Contacts with Albania, the former Yugoslav Republic of Macedonia and officials in Serbia and Montenegro continued. Agreements and memorandums of understanding were signed by UNMIK on behalf of the Provisional Institutions of Self-Government in the areas of trade and police cooperation. Initial contacts with Bosnia and Herzegovina, Bulgaria, Croatia, and Slovenia undertaken. Representatives of the Provisional Institutions of Self-Government participated in various activities organized by Stability Pact and other regional forums
Issued civil documents and payment of pensions	496 251	Travel documents
	224 509	Driving licences
	1 318 218	Identification cards
		The basic pension, disability pension and social assistance provided throughout Kosovo to all communities

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular publications distributed on gender issues, including statistical analysis	**Y**	**Published the first complete annual survey of all available gender statistics, entitled "Women and Men in Kosovo" and distributed to all local institutions and international organizations within and outside of Kosovo**
Continued oversight of the Kosovo Protection Corps	**Y**	
Aligned legislation to the European Union and international standards	**Y**	**Kosovo Assembly adopted Anti-Discrimination Law and promulgated Assembly Law on Gender Equality**

Expected accomplishment 1.2: Increase returns, reintegration, freedom of movement and property rights

Planned indicators of achievement	*Actual indicators of achievement*
Sustainable returns to places of origin within Kosovo	**More than 2,400 people remain displaced as a result of the March violence. As an external factor, the March violence was a set-back for the returns process, gravely shaking the already limited trust between communities. During the first 6 months of 2004, 645 people returned to Kosovo. Since April, Municipal Working Groups resumed and returns project proposals continued to be put forward, endorsed and implemented**
Increased freedom of movement for minorities	**Civil service bus system transported over 250 minorities each day to their places of work. Vehicle technical inspection facility in a minority area was licensed, thereby allowing minorities direct access to vehicle registration in a secure area to obtain Kosovo licence plates**
Increased number of missing persons identified	**The mortal remains of 400 missing persons were positively identified, bringing total identifications from 280 in July 2003 to 680 in June 2004. While most of the identifications are DNA-based, clothing exhibitions as well as family visits to show the "book of belongings" trigger further identifications. In total, 300 sets of remains have been transferred back to Kosovo**
Increased repossession of property	**10,400 property claims resolved representing an increase from 6,600 in 2002/03 to 17,000 in 2003/04 out of a total of 29,000 property claims filed**

Planned outputs	Completed (number or yes/no)	Remarks
Facilitated programme for returns, including functioning municipal working groups and go-and-see visits	Y	
Public awareness campaigns	Y	Media campaign on minorities and returns conducted through means of magazines (103,000 prints), newsletters (79,000 prints) brochures and leaflets (26,000 prints), posters, and television and radio programmes
Programmes, initiatives and legislation protecting and enforcing the rights of the minorities, including their rights regarding repossession of property	Y	Hosted three-day Working Regional Roundtable on formalizing informal settlements of Roma and other vulnerable groups
Implemented missing persons programme	Y	Kosovo personnel in all aspects of the operation from forensics to identification and outreach activities recruited and trained
Assisted reconciliation programmes and initiatives	Y	Reconciliation projects throughout Kosovo with participation of Albanian, Serbian, Roma, Ashkali, Gorani and Croatian communities implemented
		Multi-ethnic summer camps, sport events, language and computer classes for students established
		Multi-ethnic economic development initiatives, environmental programmes and training courses for adults established

Expected accomplishment 1.3: Ensure fair and just legal system in Kosovo

Planned indicators of achievement	Actual indicators of achievement
Established independent, impartial and multi-ethnic judiciary	Further efforts in the judiciary establishment included the recruitment of additional 24 national judges and 50 national prosecutors. The ratio between Albanian and non-Albanian judges is 90 per cent to 10 per cent, respectively, compared to 91 per cent to 9 per cent in 2002/03
Establishment of prison security and conditions in accordance with European standards	Management of all prisons is carried out within the framework of official standard operating procedures

Reduced reliance on international judiciary to hear ethnic-based crime cases	**Reliance has remained the same. The March 2004 riots and the implementation of the Provisional Criminal Procedure Code on 6 April 2004 made the presence of international judges and prosecutors a continuing requirement**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained impartial judges and prosecutors implementing rule of law	**1 082**	**Judges**
	286	**Prosecutors**
		in 51 training courses in criminal, civil and administrative law
Investigated judicial misconduct by local judges	**201**	**Complaints of judicial misconduct received (170 complaints received in 2002/03)**
	78	**Complaints rejected**
	120	**Investigations completed**
	89	**Investigations were pending with the backlog from the prior years**
Managed 7 prisons according to European standards	**7**	
Increased prison capacity by 25 per cent	**N**	**Construction of prison facilities did not increase owing to reprioritization of funds**
Reformed legal framework for the Kosovo Correctional Service	**Y**	**The Law on Execution of Penal Sanctions promulgated on 19 November 2004**
Progressively transferred operational control of certain facilities to the Kosovo Correctional Service	**Y**	**Local Deputy Prison Directors have been recruited or are working in 2 prison facilities and 6 detention centres. No facilities in Mitrovica have local Deputy Directors**

Expected accomplishment 1.4: Increase economic development

Planned indicators of achievement	*Actual indicators of achievement*
Balanced budget	**Initial 2004 Kosovo budget was approved as balanced budget on 31 December 2003 with revenue at €619 million and appropriated expenditures at €632 million, the difference of which is financed by 2003 budget surplus**
Increase in privatization	**Out of more than 400 socially owned enterprises 16 were privatized in the first two waves of tenders, launched in the second half of 2003**

Planned outputs	Completed (number or yes/no)	Remarks
Tax and revenue collected	Y	Total customs revenues for 2003 were €428.1 million, 18 per cent above the indicative amount set by the Ministry of Finance and Economy. By mid-2004, customs revenue was 5 per cent higher than for the same period in 2002/03
Delivered electricity supply	Y	Electricity provided to 315,000 residential and commercial customers throughout Kosovo. However, electricity demand grew and continued to outstrip domestic supply capacity. Frequent power outages occurred during the winter
Restructured public enterprises	Y	Kosovo Trust Agency endorsed an action plan that foresees start of incorporation of key publicly owned enterprises by September 2004. The Agency developed new by-laws for the publicly owned enterprises

Component 2: civilian police

Expected accomplishment 2.1: Ensure public law and order

Planned indicators of achievement	Actual indicators of achievement
Reduction in serious crimes and increased success in detection of perpetrators	5 per cent reduction in serious crimes rate against persons and property and 4 per cent against society. Clearance rates for detection of perpetrators: 77 per cent against persons, 42 per cent against property and 83 per cent against society
Kosovo Organized Crime Bureau to become fully operational	Fully operational Kosovo Organized Crime Bureau staffed with 23 per cent Kosovo Police Service (KPS) officers (out of a total of 115 staff, 94 are international staff and 21 are KPS officers). Technical equipment procured and put into service
Decrease in number of violent demonstrations	Widespread violence took place across Kosovo on 17 and 18 March 2004. Apart from this event, the number of demonstrations/protests decreased from 210 in 2002/03 to 158 in 2003/04, while the number of violent demonstrations decreased from 14 in 2002/03 to 3 in 2003/04

Planned outputs	Completed (number or yes/no)	Remarks
Maintained high frequency of police patrols/checkpoints	192 144	Patrols conducted
	174 864	Checkpoint contacts established

	2 402	Joint operations with KFOR conducted
Maintained border and boundary post security	Y	Intervened in 506 cases of border smuggling, fraudulent crossing, and/or false documentation, resulting in seizure of 1,194 documents, 7 weapons and 38 vehicles
Investigated criminal cases with identified suspects	10 992	Crimes against persons
	9 190	Crimes against property
	2 699	Other crimes
Maintained security for persons at risk	2 700	Security details for persons at risk provided
	4 721	Escorts including 2,650 Close Protection Unit details, 407 Close Protection Unit prisoner escorts, 821 Kosovo Assembly escorts, 362 VIP escorts, and 481 minority school bus escorts

Expected accomplishment 2.2: Make progress towards a self-sustaining police force

Planned indicators of achievement	*Actual indicators of achievement*
Kosovo police assumes responsibility for substantive police functions	KPS assumed responsibility for 6 additional police stations (out of a total of 35 police stations; 12 already transferred in 2002/03). An estimated 80 per cent of KPS staffing of the remaining stations has been recruited
Representation of minorities and women in deployment and management positions within the Kosovo Police Service	15 per cent (927) of the KPS are members of minorities, 15 per cent (869) are female, of which 14 per cent (119) are minorities. Promoted 241 officers, of whom 32 are female and 18 are representatives of minorities
Development of the administrative capacity of the Kosovo Police Service	KPS official assumed management of human resources under the command of the Director General Administration. The Personnel Directorate, consisting of Personnel Management/Development Unit, Promotion Section, Career Management Section, Recruitment/Selection Section, Personnel Administration Unit, Database Section and Personnel Support Unit, created and comprised 36 staff
	Regional Support Units established in all five regions
Increased engagement of the Kosovo Police Service in intelligence collection and investigation of serious crimes	Increase from zero in 2002/03 to 8 in the Intelligence Unit, to 6 in the Central Crime Investigation Unit, to 21 in the Organized Crime Unit, to 18 in the Serious Crimes Unit, to 26 in the Drug Enforcement Unit

Planned outputs	*Completed (number or yes/no)*	*Remarks*

Trained officers of the Kosovo Police Service in specialized functions	2 352	On investigations, drug control, motorcycle policing, community policing, emergency response, traffic management and crime prevention
Supervised promotion, selection and appointment of officers of the Kosovo Police Service	647	Graduates participating in the probationary programme supervised
	668	Promoted to the rank of sergeant and above
Identified target strengths and structure of Kosovo Police Service along with next steps in transition strategy	Y	The target strength increased from 6,533 to 7,300 due to the March events, and the structure adjusted accordingly
Implemented professional civilian administrative infrastructure for Kosovo Police Service development and support	Y	Station administrative staffing defined, job descriptions developed and staffing in concert with handover of responsibilities adjusted
Implemented automated fingerprint identification system	Y	24,150 fingerprints filed

Component 3: support

Expected accomplishment 3.1: Increase efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Client offices have high level of surveyed satisfaction with support services	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 429 staff administered	3 991	The lower average number of staff was due to slower deployment of civilian police
24 monitoring and cost control reports	24	
12 financial reports	12	
112 premises maintained	112	Including Mission and Administrative headquarters, three regional headquarters, five municipalities, five logistic bases and five medical clinics
60 generators maintained	132	Higher number was due to delayed handover of the police stations in June 2004 as compared to the projected gradual transfer of police stations

2 624 vehicles maintained	2 624	
Round-the-clock year-round information technology service support	Y	
Round-the-clock year-round communication service support	Y	
524 personnel trained	593	Higher number because 69 personnel were trained in the areas of ground transportation, information technology, general services and procurement In addition, 2,356 local staff participated in training in the UNITAR Integrated Distance Learning Programme
Round-the-clock year-round security and close protection services	Y	
12 aircraft inspections conducted	12	
71 aviation safety reports	35	Lower number due to reduction of United Nations chartered flights. In addition, improvement in the work environment, facilities and procedures also contributed to lower number of reports on hazards, incidents and accidents
1 UNMIK web site	Y	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1)-(2)	Variance Percentage (4)=(3) ÷ (1)
Military and police personnel				
Military observers	1 174.2	1 240.2	(66.0)	(5.6)
Military contingents	—	—	—	—
Civilian police	93 728.6	86 604.8	7 123.8	7.6
Formed police units	22 482.9	18 753.1	3 729.8	16.6
Subtotal	117 385.7	106 598.1	10 787.6	9.2
Civilian personnel				
International staff	101 749.7	113 860.2	(12 110.5)	(11.9)
National staff	35 399.4	40 922.3	(5 522.9)	(15.6)
United Nations Volunteers	8 146.1	8 676.4	(530.3)	(6.5)
Subtotal	145 295.2	163 458.9	(18 163.7)	(12.5)
Operational costs				
General temporary assistance	105.6	261.8	(156.2)	(147.9)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	1 666.7	1 450.0	216.7	13.0
Facilities and infrastructure	21 228.0	18 107.5	3 120.5	14.7
Ground transportation	9 247.2	9 020.8	226.4	2.4
Air transportation	2 906.7	1 430.7	1 476.0	50.8
Naval transportation	—	—	—	—
Communications	6 937.6	6 504.8	432.8	6.2
Information technology	5 578.2	4 557.8	1 020.4	18.3
Medical	762.4	353.9	408.5	53.6
Special equipment	110.9	110.9	—	—
Other supplies, services and equipment	4 294.0	3 654.0	640.0	14.9
Quick-impact projects	—	—	—	—
Subtotal	52 837.3	45 452.2	7 385.1	14.0
Gross requirements	315 518.2	315 509.2	9.0	0.0
Staff assessment income	19 704.4	23 467.6	(3 763.2)	(19.1)
Net requirements	295 813.8	292 041.6	3 772.2	1.3
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	315 518.2	315 509.2	9.0	0.0

Resource variance amounts are expressed in thousands of United States dollars.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	466
Other/miscellaneous income	1 073
Voluntary contributions in cash	—
Prior-period adjustments	(198)
Savings on or cancellation of prior-period obligations	3 120
Total	**4 461**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Formed police units	
Major equipment	3 082.5
Self-sustainment	
Facilities and infrastructure	
Office equipment	70.0
Miscellaneous general stores	204.0
Communications	
Communications	361.1
Medical	
Medical services	50.3
Special equipment	
Observation	110.9
Subtotal	**796.3**
Total	**3 878.8**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	1	1 July 1999	—
Intensified operational condition factor	1	1 July 1999	—
Hostile action/forced abandonment factor	1	1 July 1999	—
B. Applicable to home country			
Incremental transportation factor	1 to 4		

IV. Analysis of variances[1]

	Variance	
Military observers	**($66.0)**	**(5.6%)**

7. The additional requirements were attributed mainly to increases in mission subsistence allowance rates. The first-30-day rate increased from $100 to $130 per person per day effective 1 July 2003 and to €107 (US$ equivalent of $126.78) effective 1 May 2004. Similarly, the after-30-day rate increased from $71 to $75 per person per day effective 1 July 2003 and to €68 (US$ equivalent of $80.60) effective 1 May 2004.

	Variance	
Civilian police	**$7,123.8**	**7.6%**

8. The unspent balance was due mainly to the higher average vacancy rate of 17.5 per cent for civilian police officers during the performance period as compared to 7 per cent applied in the budget.

	Variance	
Formed police units	**$3,729.8**	**16.6%**

9. The savings under this heading were due primarily to the unplanned withdrawal of one special police unit.

	Variance	
International staff	**($12,110.5)**	**(11.9%)**

10. Owing to the magnitude of the savings reported for international staff in prior periods, which were mainly attributable to posts being encumbered by staff at lower levels than those authorized, the budget was prepared on the basis of average annual cost of international staff, rather than standard costs. The average annual cost of international staff during 2002-2003, the basis on which the budget estimates for international staff salaries were prepared, amounted to $91,360. The increase in actual cost during the period under review to $104,001, and relevant overrun under international staff, resulted from the new salary scales approved for Professional staff and above and Field Service (both 100 series and 300 series) effective 1 January 2003 and revised post adjustment rates effective 1 November 2003. In addition, the approval of special post allowance for 36 staff performing functions at a higher level and a decrease in the number of staff appointed at lower levels than authorized from 363 in July 2003 to 288 in June 2004, compared with an average of 392 staff at lower levels during 2002/03, as well as increased separation costs due to the downsizing of the Mission contributed to the overrun under this heading.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
National staff	**($5,522.9)**	**(15.6%)**

11. The additional requirements were primarily attributed to the revised salary scales which became effective 1 March 2004. The new salary scales reflected an overall weighted average increase of 40.7 per cent for General Service staff and 32.5 per cent for National Officers.

	Variance	
United Nations Volunteers	**($530.3)**	**(6.5%)**

12. The additional requirements were attributed to the revised monthly Volunteers' living allowance rate and average settlement-in-grant rate from $2,005 and $1,116, respectively, to $2,190 and $1,301, effective 1 January 2003.

	Variance	
General temporary assistance	**($156.2)**	**(147.9%)**

13. The additional requirements were attributed to the services of 19 contractors hired in the areas of judicial affairs, regional administration and administrative support compared to provision made for 9 support staff dealing with preparation of shipment and escort of cars from the United Nations Logistics Base to UNMIK. The specific tasks carried out included crime intelligence, anthropologist and forensic services, legal research and advice on international, criminal, humanitarian and human rights laws in judicial institutions in Kosovo, a study on Kosovo political and administrative structures at central, municipal and local levels, an inventory of urban structure in Mitrovica region, and identification of actions and measures to restore public order after the disturbances of 17-18 March 2004 in Kosovo.

	Variance	
Official travel	**$216.7**	**13.0%**

14. The lower resource requirements were primarily attributed to less travel of Selection Assessment Teams from the Civilian Police Division, which resulted from reprioritization of planned travel due to the surge of new peacekeeping missions during the performance period.

	Variance	
Facilities and infrastructure	**$3,120.5**	**14.7%**

15. The savings were primarily attributable to the late implementation of security contracts with a local company starting only in December 2003. In addition, the terms of the contract were negotiated at a lower monthly cost of $75,000 compared to the estimated cost of $236,900 applied in the budget.

	Variance	
Ground transportation	$226.4	2.4%

16. The savings were attributed to lower requirements due to the reduction of the vehicle fleet following the transfer of 221 vehicles to other peacekeeping missions, write-off of 25 vehicles and pending write-off of 119 vehicles.

	Variance	
Air transportation	$1,476.0	50.8%

17. The unspent balance was primarily attributed to 40 per cent lower actual utilization of the BE-200 fixed-wing aircraft due to poor weather conditions during the winter of 2003-2004 in the region and withdrawal of carrier service in May 2004 due to bankruptcy of the contractor.

	Variance	
Communications	$432.8	6.2%

18. The savings were primarily attributed to fewer maintenance service requirements. Since the system worked satisfactorily, upgrade and maintenance of the system was performed only at the end of 2003, contributing to the savings.

	Variance	
Information technology	$1,020.4	18.3%

19. The unspent balance was attributed to the delay in concluding a licensing agreement owing to intensive negotiation and complexity of legal process. The agreement was concluded in October 2004.

	Variance	
Medical	$408.5	53.6%

20. The savings resulted from the higher-than-budgeted vacancy rate for civilian police and early repatriation of one special police unit resulting in lower demand for medical services.

	Variance	
Other supplies, services and equipment	$640.0	14.9%

21. The lower resource requirements resulted from the lower cost of bank service achieved through negotiation of bank fees and charges with three local banks.

V. Actions to be taken by the General Assembly

22. The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:

(a) To decide on the treatment of the unencumbered balance of $9,000 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income for the period ended 30 June 2004 amounting to $4,461,000 from interest income ($466,000), other/miscellaneous income ($1,073,000) and savings on or cancellation of prior-period obligations ($3,120,000), offset by prior-period adjustments ($198,000).

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Financing of the United Nations Mission in Liberia

Performance report on the budget of the United Nations Mission in Liberia for the period from 1 August 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Liberia (UNMIL) for the period from 1 August 2003 to 30 June 2004.

The total expenditure for UNMIL for the period from 1 August 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, ceasefire, humanitarian and human rights, security reform, peace process, and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 August 2003 to 30 June 2004.)

Category	*Apportionment*	*Expenditure*	*Variance* *Amount*	*Variance* *Percentage*
Military and police personnel	200 287.3	269 436.1	(69 148.8)	(34.5)
Civilian personnel	51 655.3	33 596.3	18 059.0	35.0
Operational requirements	312 551.7	245 146.3	67 405.4	21.6
Gross requirements	**564 494.3**	**548 178.7**	**16 315.6**	**2.9**
Staff assessment income	5 210.0	3 113.1	2 096.9	40.2
Net requirements	**559 284.3**	**545 065.6**	**14 218.7**	**2.5**
Voluntary contributions in kind (budgeted)	120.0	100.0	20.0	16.7
Total requirements	**564 614.3**	**548 278.7**	**16 335.6**	**2.9**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	215	148	93	37.2
Military contingents	14 785	9 146	8 059	11.9
Civilian police	755	338	192	43.3
Formed police units	360	210	144	31.3
International staff	607	284	185	34.9
National staff	768	304	164	46.1
United Nations Volunteers	286	121	62	48.5

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and planned strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Liberia (UNMIL) for the period from 1 August 2003 to 30 June 2004 was set out in the report of the Secretary-General of 29 October 2003 (A/58/539) and amounted to $564,614,300 gross ($559,404,300 net), including budgeted voluntary contributions in kind totalling $120,000. It provided for 148 military observers, 9,146 military contingent personnel, 548 civilian police including 210 in formed units, 284 international staff, 304 national staff, and 121 United Nations Volunteers. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 26 of its report dated 12 November 2003 (A/58/591), recommended that the General Assembly appropriate $564,494,300 gross for the period from 1 August 2003 to 30 June 2004.

2. The General Assembly, by its resolution 58/261 A of 23 December 2003, appropriated an amount of $564,494,300 gross ($559,284,300 net) for the maintenance of the Mission for the period from 1 August 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Mission was established by the Security Council in its resolution 1509 (2003) of 19 September 2003 for an initial period of 12 months.

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, to assist the National Transitional Government of Liberia to implement the Comprehensive Peace Agreement and the Ceasefire Agreement, to facilitate the provision of humanitarian assistance and to maintain peace and security in Liberia.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: ceasefire, humanitarian and human rights, security reform, peace process, and support.

6. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: ceasefire

Expected accomplishment 1.1: Consolidated and strengthened peace and security in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Joint Monitoring Committee established	Committee established and regular meetings held once weekly initially, then once monthly
Increased freedom of movement for the general population throughout Liberia	Restoration of free movement throughout Liberia, with removal of illegal checkpoints
Zero serious violations of the ceasefire agreement	Following deployment of UNMIL, troops in all countries, only minor violations recorded
Monrovia and surrounding areas are free of unauthorized weapons	Demobilization and disarmament process ongoing in Monrovia and other sectors, to be completed by 31 December 2004

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2,096,640 troop patrol days conducted to observe and monitor the implementation of the ceasefire agreement (40 troops per patrol, 48 patrols per sector, 4 sectors, 273 days)	839 589	Lower number due to the late deployment of troops to the sectors and engagement of troops in other operational duties such as protection of vital installations and maintenance of law and order in and around Monrovia (40 troops per patrol, 19-20 patrols per sector, 4 sectors, 273 days)
524,160 troop-manned checkpoints/ observation post days to observe and monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (10 troops per checkpoint/ observation post, 48 checkpoints/ observation posts per sector, 4 sectors for 273 days)	650 287	Higher number due to the initial need for more checkpoints to be established to guarantee enforcement of the peace process (10 troops per checkpoint/observation post, 59-60 checkpoints/ observation posts per sector, 4 sectors for 273 days)
218,400 troop patrol days to monitor the disengagement and cantonment of military forces of the parties to the Comprehensive Peace Agreement (10 troops per patrol, 20 patrols per sector, 4 sectors for 273 days)	73 840	Lower number because the disarmament, demobilization, rehabilitation and reintegration programme was delayed owing to the late finalization of cantonment sites due to logistical problems and the need to sensitize the ex-combatants. Only 4 to 5 sites were open at any one time instead of the anticipated 10 sites owing to resource limitations of the implementing non-governmental organizations (10 troops per patrol, 6-7 patrols per sector, 4 sectors for 273 days)

5,000 air patrol hours to investigate violations of the ceasefire along Liberian borders (50 hours a month for MI 24 for 8 helicopters for seven months and 55 hours a month for MI 8 (MT) for 8 helicopters for five months)	1 883	Lower number due to the deployment of fewer aircraft and delays in deploying them (an average of 17.4 hours per helicopter per month for 6 MI-24 for 6 months and 8 MI-8 (MT) for 9 months)
109,200 troop patrol days to investigate violations of the ceasefire along Liberian borders (5 military observers per patrol, 20 patrols per sector, 4 sectors for 273 days)	4 515	Lower number due to the delayed deployment of troops to the sectors, military observers could not be deployed. In addition, military observers were used to provide assistance at the disarmament, demobilization, rehabilitation and reintegration installations (4-5 military observers per patrol, 1 patrol per sector, 4 sectors for 273 days)
218,400 troop secured key installation days particular ports, airfields and other vital infrastructure in major cities and towns (20 troops per key installation, 10 installations per sector, four sectors for 273 days)	274 847	Higher number due to the necessity to deploy additional troops at vital installations owing to the country's unstable situation, particularly in Monrovia (25-26 troops per key installation, 10 installations per sector, four sectors for 273 days)
Maintained continuous liaison on weekly basis, with the field headquarters of the parties to the Comprehensive Peace Agreement	Y	
Supported the work of the Joint Monitoring Committee including secretariat functions	Y	Provided 3 vehicles, 4 computers, conference room, $150 per month of telephone credits ($50 each faction), 3 satellite telephones (1 per faction) and drafting of minutes of meetings
Advised the Joint Monitoring Committee on its responsibilities under the Comprehensive Peace Agreement and the ceasefire agreement including the development of operating guidelines	Y	
Protected civilians under imminent threat of physical violence	Y	262 troop-days for security provided when needed at protests and for rescue operations

Expected accomplishment 1.2: Progress towards the reintegration of ex-combatants into Liberian civil society, including the special needs of child combatants, women and the repatriation, where appropriate, of non-Liberian ex-combatants

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration	The National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration functioned as part of the Joint Implementation Unit, together with UNMIL and the United Nations Development Programme, with its Central Office used for rehabilitation and reintegration referral counselling, and its staff deployed in 15 counties
Combatants come forward to surrender their weapons	4,163 children and 45,142 adult combatants surrendered a total of 17,557 weapons and 4,597,464 pieces of munitions of different categories; estimated 45,000 ex-combatants remain to be disarmed and demobilized

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted, in cooperation with the Joint Monitoring Committee, relevant international financial institutions, international development organizations, and donors, in the development of an action plan for the overall implementation of a disarmament, demobilization, reintegration, and repatriation programme for all armed parties	Y	The Joint Operational Plan, as the instructional instrument for the resumption of the disarmament, demobilization, rehabilitation and reintegration process in Liberia developed with key implementing partners, and approved by the National Commission for Disarmament, Demobilization, Rehabilitation and Reintegration
Secured cantonment sites throughout Liberia	Y	54,600 troop-days (approximately 40 troops per cantonment site, 5 cantonment sites for 273 days)
Conducted voluntary disarmament and demobilization of all child soldiers, particularly girls, and destroyed their weapons and ammunition	4 163	3,265 boys and 898 girls disarmed and processed for demobilization, most of whose weapons (568) and ammunition have been destroyed; of these children, 3,257 have been reunited with their parents/guardians
Conducted voluntary disarmament and demobilization of adult combatants and destroy their weapons and ammunition	43 916	36,266 men and 7,650 women disarmed and processed for demobilization at the sites, most of whose weapons (15,237) and ammunition have been destroyed
Conducted workshops throughout Liberia to engage civil society in the disarmament, demobilization, reintegration and repatriation process	15	Workshops In addition, guidelines provided to local non-governmental organizations on gender-responsive information about the programme

Designed and carried out a nationwide, multimedia public information programme in support of the disarmament, demobilization, reintegration and repatriation process, including television, radio, national newspapers, posters, newsletters and leaflets	Y	Nationwide sensitization programme in 16-20 locations, with 400-800 participants to each of the sensitization visits Since the resumption of the disarmament, demobilization, rehabilitation, and reintegration programme in mid-April, daily updates and information packages on UNMIL radio about the progress of the programme, as well as on how and where the ex-combatants may access the programme. Similar updates and interviews provided 1-5 times per month on other radio and television stations, as well as to local newspapers and agencies Minister of Gender and Development interviewed on UNMIL radio, to appeal to female ex-combatants
Executed joint peacekeeping in the region, related to the disarmament, demobilization, reintegration and repatriation process	Y	Regional partnership including the Special Representatives of the Secretary-General and the Force Commanders of UNMIL, the United Nations Mission in Sierra Leone, and the United Nations Operation in Côte d'Ivoire, and establishment of military liaison offices

Component 2: humanitarian and human rights

Expected accomplishment 2.1: Improved humanitarian conditions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Liberian parties signed an agreement on the free and unimpeded access by humanitarian agencies for the purpose of distribution of humanitarian aid and assistance in Liberia	Free and unimpeded access was effectively guaranteed under the Accra Agreement on Ceasefire and Cessation of Hostilities, signed on 17 June 2003
Increased access by humanitarian agencies to populations in need	Since October 2003, 10 out of 15 counties declared security phase IV, down from security phase V, allowing movement of humanitarian agencies' personnel without military escort
Safe and sustainable repatriation of 50,000 Sierra Leone and Côte d'Ivoire refugees living in Liberia	Over 13,000 refugees repatriated to Sierra Leone and an estimated 4,000 remained in Liberia. There has been no organized or spontaneous repatriation of the approximately 20,000 refugees from Côte d'Ivoire living in Liberia
Reduction in the number of internally displaced persons within Liberia	Up to 50,000 of the approximately 350,000 internally displaced persons have returned spontaneously. No organized return of internally displaced persons has yet taken place, as counties had not been officially declared safe

Return of 300,000 Liberian refugees	**Approximately 80,000 refugees have already returned spontaneously from surrounding countries. Organized return commenced on 1 October 2004** **Tripartite agreements for the return of refugees have been signed on 27 September 2004 between the United Nations High Commissioner for Refugees, the National Transitional Government of Liberia and respective countries of asylum (Sierra Leone, Guinea and Côte d'Ivoire)**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Escorted daily humanitarian convoys and secured humanitarian distribution points	**N**	**No escorts were necessary owing to safe operating environment**
Coordinated international humanitarian efforts in Liberia	**Y**	**Weekly Humanitarian Aid Coordination forum humanitarian briefings chaired** **7 general and sectoral coordination meetings held per week in Monrovia and regular meetings held in 6 locations upcountry**
Administered the quick-impact projects	**99**	**39 of which have been completed in areas such as education, health and public sanitation**
Conducted quarterly workshops of 5 days in 3 sector locations to foster improved humanitarian conditions	**N**	**One workshop was held with staff from UNMIL and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) in Monrovia. None held in the 3 sectors as integration of OCHA with UNMIL delayed for administrative reasons**
Conducted a nationwide environmental impact assessment (deforestation, mining, effect on wildlife) in concert with the National Transitional Government, in order to benchmark the steps to be taken in restoring proper administration of natural resources	**N**	**The impact assessment was delayed, as the 2 Environment and Natural Resources Advisers arrived in the Mission only in June 2004. The study commenced during the second half of 2004 and is planned to be completed by 30 June 2005**
Assisted the Transitional Government in restoring proper administration of natural resources	**Y**	**Advice to the Forestry Development Authority and the Environment Protection Agency**

Expected accomplishment 2.2: Progress towards the promotion and protection of human rights, fundamental freedoms and national reconciliation in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia ratifies the International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and the statute of the International Criminal Court	International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and Rome Statute of the International Criminal Court ratified on 8 October 2003. However, the instruments of ratification of the treaties were deposited only in September 2004
Reduction in the number and severity of reported human rights violations	Establishment of the statistical database is in progress and will be finalized by 31 January 2005
Alleged human rights violations are investigated by the national authorities	The Human Rights and Protection Section of UNMIL shares all information of human rights violations with the Ministry of Justice and the Liberian National Police. Only 25-30% of these cases are currently investigated by the authorities. The target is to have 100% of the cases investigated
The Independent National Commission on Human Rights is established	Commission established and Commissioners appointed
Perpetrators of human rights violations and abuses are brought to justice	Only 4 prison sentences have been meted out by Liberian courts. Currently, 99% of those held in prisons and police holding cells have never been tried or convicted. The objective is to have at least 50% of the cases dispensed with through fair trials by December 2005
Truth and Reconciliation Commission is established	Draft enabling Act completed and presented to the National Transitional Government of Liberia for action

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted 1 national and 3 sector preparatory workshops on the establishment of the Independent National Commission on Human Rights	N	Independent National Commission on Human Rights had already been established The objective is to have the draft Independent National Human Rights Act prepared by UNMIL, approved by all Liberian stakeholders, and passed into law by the National Transitional Legislative Assembly

Developed a programme to establish the Independent National Commission on Human Rights, including recommendations for legislation	N	Independent National Commission on Human Rights had already been established Report provided on technical assistance to the Independent National Commission on Human Rights on the revision of its draft Act, letters exchanged with the Ministry of Justice on the revision process, reports of consultations with civil society organizations provided and correspondence exchanged with National Human Rights Institute Unit of the Office of the High Commissioner for Human Rights
Conducted 1 national and 3 sector preparatory seminars on the establishment of a Truth and Reconciliation Commission	11	Higher number of consultations provided following a request by civil society partners to strengthen engagement with the community
Developed a programme to establish the Truth and Reconciliation Commission, including recommendations for legislation	Y	
Conducted 15 county, 4 sector and 2 national workshops to facilitate the development of a national human rights strategy and plan of action	2	Workshops for civil society and government stakeholders. Lower number due to delay in the establishment of UNMIL county offices Draft two-year strategy plan formulated Elaboration of the draft National Action Plan is ongoing and consultations initiated with the National Transitional Government of Liberia and civil society stakeholders
Monitored human rights in 15 counties in Liberia	10	Regular monitoring visits to locations where security situation not yet suitable for residential arrangements Full residence monitoring in every sector effective mid-September 2004
Established human rights societies in at least one secondary or tertiary school in each of the 15 counties	N	Due to delay in the establishment of UNMIL county offices. Planned to be completed by January 2005
Established a human rights information and research centre with 10 research workstations in Monrovia	N	Still to be implemented; however, the process of sharing resource materials related to human rights is ongoing. Reference materials requested from 3 law schools, the Office of the High Commissioner for Human Rights, as well as from the American Bar Association. Consultations with the Law School at the National University of Liberia and the National Bar Association to identify a suitable site to host the Centre

Conducted 30 human rights assessment missions throughout Liberia, with emphasis on abuses and violations relating to children and women	N	Due to delayed recruitment of mission staff 10 investigations done on specific human rights cases
Conducted 23 human rights awareness workshops for humanitarian actors, national non-governmental and civil society organizations, especially in relation to vulnerable groups, including children and women	8	4 for the Liberian National Police, 2 for Corrections Officers, and 2 for civil society groups. Lower number due to delays in recruitment of the Human Rights Training Adviser
Conducted 5 workshops on treaty reporting for ministerial civil servants who have direct responsibility for reporting to human rights treaty bodies	N	Due to delayed recruitment of mission staff. Planned for February 2005
Conducted 3 workshops for government officials to create awareness of the International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and the statute of the International Criminal Court in order to encourage ratification	N	Due to delayed recruitment of mission staff
Conducted 10 special investigation missions and reports on gross violations of human rights	N	Due to delayed recruitment of mission staff Approximately 15 investigations conducted on police and detention cells conditions Database of past human rights abuses created, which will form the basis of future investigations
Conducted 30 investigation missions and reports, including forensic analysis prepared, of gross violations of human rights, with specific attention to war-related massacres and mass graves	N	Mapping out of mass grave sites is ongoing
Investigated and documented 3,000 cases of human rights abuses and violations throughout Liberia	232	Cases investigated Database on human rights abuses and developments is being built; statistics of cases investigated and documented is not yet complete
Assisted 50 victims of serious human rights abuses and violations in seeking redress through the national judicial system	25	Lower number due to the lack of a functional judicial system

Mentored 15 human rights non-governmental organizations in building national capacity for human rights monitoring and protection	N	Due to delays in recruitment of staff. Started in November 2004 Representatives of 49 human rights non-governmental organizations trained on Truth and Reconciliation Commission and National Action Plan and monitoring participation
Conducted weekly coordinating meetings with the humanitarian community and humanitarian actors to address any protection concerns	Y	Meetings with International Committee of the Red Cross, non-governmental organizations and United Nations funds, programmes and agencies, and other groups, and informal consultations held

Component 3: security reform

Expected accomplishment 3.1: Enhanced public law and order and creation of a sustainable national police service in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established a technical committee to determine the composition, selection and vetting of the Liberian police service	Rule of Law Implementation Committee established in April 2004
National Transitional Government of Liberia approved the plan for restructuring and reorganizing the Liberian Police Service	Liberian Police Service restructuring/reorganization plan under development; registration and vetting of security agencies to be completed by beginning of 2005; demobilization of the Special Security Service was in process; recruitment finalized, training began on 12 July 2004, with 1,900 new police personnel to be made available by October 2005 elections Institutional development phase has started and is to be completed by December 2004
Decreased incidences of civil disorder in major cities and towns	No comparative figures available for the previous period, as the situation was that of a civil war with no rule of law
Liberian police academy opened for training	Academy opened. Training programme started in July 2004.
Liberian National Police Service removed high-calibre weapons from service	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted systems analysis of the Liberian national police service to determine capability and needs	N	To be completed in July 2004

Conducted 7,680 daily patrols throughout Liberia (2 civilian police per patrol, 4 patrols per sector, 4 sectors for 240 days)	11 730	Higher number due to the deployment of civilian police with the Liberian National Police in 26 zones in Monrovia and 12 outlying, as per need and ground requirement
Monitored, mentored and advised the Liberian National Police Service in 66 sub-stations on police operations, investigations, patrolling and community policing	Y	Civilian police deployed in 26 zones in Monrovia, 12 outlying sites, in the reform and restructuring unit at the Liberian National Police Headquarters, at the police academy and in various other sub-units
Assisted the Liberian National Police Service in developing policies on vetting, selection, registration, certification and authorization	Y	Strategies to expedite the vetting, selection, registration, and certification process developed
		Database to assist in the reform and restructuring, used in the recruitment and demobilizations schemes, produced
Developed a Liberian national police service training programme	Y	Monitoring mechanism prepared for recruits under training, field training modules, evaluation procedures, and manual, guidelines and expectations handouts
		Training curriculum for recruits, as well as various thematic courses, including senior management courses
		Train-the-trainer workshops conducted
		648 Liberian National Police officers given interim training, including 60 women police officers; trained 10 civilian police officers as gender instructors at the academy; trained 20 senior Liberian National Police management staff members, including 3 women, on gender issues
		Gender training manual developed
Assisted in the re-establishment of the national police academy	Y	Dormitory, mess and classroom renovated
		Temporary tents established
Conducted two courses on democratic policing for the Liberian National Police Service	5	Orientation on democratic policing trends included in interim training of 648 police officers
Conducted two courses on human rights for the Liberian National Police Service	5	Human rights courses included in the Liberian Police Academy programme and in the interim training courses of 648 police officers
Conducted Liberian National Police Service recruiting campaign, including radio and printed material	Y	5,116 application forms for new recruits distributed, 1,661 received and 138 applicants passed the exam

Trained 500 Liberian National Police Service personnel in the management of civil disorder	648	Civil disorder training was part of the interim training of 648 police officers
Provided back-up support to the Liberian National Police Service in civil disorder problems and the protection of civilian lives under imminent threat of physical violence in areas of deployment	Y	Back-up support included in the preceding output on the conduct of daily patrols throughout Liberia
Vetted Liberian National Police personnel for professional competence and involvement in abuses of human rights	1 375	National Police personnel vetted, of which 675 disqualified for various reasons, 336 were pending further investigation of their background and antecedents, and 364 found to be qualified In addition, 1,277 Special Security Service officers vetted

Expected accomplishment 3.2: Creation of sustainable judicial and correctional institutions in Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Judicial appointments are made in accordance with the Comprehensive Peace Agreement	Appointments made for the posts of Chief Justice and the Associate Justices of the Supreme Court, in accordance with the Comprehensive Peace Agreement The Special Judicial Committee, established by the Liberian National Bar Association, to vet all applicants/nominees for appointment of Circuit Court Judges, Judges of the Specialized Courts, Magistrates and Justices of the Peace
National Transitional Government of Liberia developed a national prison monitoring and training capacity	Not achieved owing to lack of local human and capital resources. New target date is June 2006
National Transitional Government of Liberia ratifies all international conventions previously signed before the conflict	International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights and Rome Statute of the International Criminal Court ratified on 8 October 2003

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted and advised the various components of the national judicial system, including prosecutors' offices, the defence bar, the courts and the Ministry of Justice	Y	Advice to prosecutor's office on the prosecution and investigation of 20 high-profile cases, to prosecutor's office and the courts on reviewing long-term detainee cases, to the Ministry of Justice on legislative reform programme and to the Juvenile Court in Monrovia Legal texts and materials to prosecutors and courts provided

Recruited and trained 20 Liberian prison officers for the Monrovia prison	50	Interim correctional officers for facilities at Monrovia and Kakata Higher number due to training of staff from the regions and second interim course offered and recruitment of additional interim officers for Monrovia Central Prison following influx of prisoners
Advised the Liberian prison service in the development of procedures, process and policies	Y	A working group of local and international stakeholders established for the development of a policy framework and national policy
Advised the Liberian Supreme Court on the appointment of new justices	Y	Chief Justice advised on the status and progress of the screening and vetting process, in relation to the preparation of the short lists of nominees for judicial posts by the Special Judicial Committee
Conducted weekly meetings with national and international actors on Liberian judicial sector reforms	Y	Weekly meetings with the Chief Justice, Circuit Court and Specialized Court Judges, Magistrates, Court Administrator, and other court officials, the Minister of Justice, Solicitor General, Deputy Ministers and other staff at the Ministry of Justice Meetings with the Acting President of the Liberia National Bar Association, the Association of Female Lawyers of Liberia and the Dean of the Law School, other international stakeholders, including United Nations funds, programmes and agencies, the United States Agency for International Development, and the United Kingdom Department for International Development At least two meetings per month with the Judiciary subcommittee of the Governance and Rule of Law Committee (members include the Judiciary, Ministry of Justice, Bar Association and Association of Female Lawyers of Liberia, and UNMIL) Meetings with the Rule of Law Implementation Committee (members include the Minister of Justice and a representative of the Chief Justice)
Conducted regular monitoring and reporting on civil and criminal trials throughout Liberia	Y	Daily monitoring of Criminal Courts A, B and C, and the Juvenile Court in Monrovia Criminal trials/cases monitored on a weekly basis in selected courts and selected criminal trials monitored in the Monrovia City Magistrates Court

Expected accomplishment 3.3: Progress towards a restructured Liberian military

Planned indicators of achievement	*Actual indicators of achievement*
All irregular forces disbanded	Progress has been indicated under expected accomplishment 1.2
Restructured Liberia Defence Force deployed to major Liberian cities and towns	Restructuring of the Liberian Defence Force began in December 2004, owing to delays in lead partner's funding. Restructuring will take two to three years

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted the National Transitional Government of Liberia in the formation of a new and restructured Liberian military in cooperation with the Economic Community of West African States (ECOWAS), international organizations and interested States	Y	"Blue Paper" developed to provide a defence policy, mission objective for the new military, as well as a restructuring plan, and circulated to the Chairman of the National Transitional Government of Liberia and lead partner for approval, and to be adopted in November 2004

Component 4: peace process

Expected accomplishment 4.1: Re-established national authority throughout Liberia

Planned indicators of achievement	*Actual indicators of achievement*
Transitional Government of Liberia inaugurated on 14 October 2003	All ministers of the National Transitional Government of Liberia resumed duty and the government was functioning
	8 Cabinet meetings held
Sustained dialogue between the Transitional Government of Liberia, political forces, civil society and traditional leaders to broaden consensus on achieving political stability and national reconciliation	The National Transitional Legislative Assembly held 68 plenary sessions
	The National Transitional Government of Liberia had 6 consultation meetings with political parties and civil society groups on various aspects of the peace process
	All 21 ministerial nominees, 70 assistant ministers and 52 deputy ministerial nominees for the National Transitional Government of Liberia confirmed by the National Transitional Legislative Assembly
The National Transitional Government of Liberia extended and consolidated state authority throughout the country by establishing functioning local government structures	5 of 15 counties declared safe by the National Transitional Government of Liberia for return of government officials
	Customs and Immigration officers re-established controls in 5 border locations
	Superintendents returned to 8 counties to resume duty

The Transitional Government of Liberia presented a reconstruction plan for donor assistance to achieve long-term stability in Liberia and improve the welfare of its people	**Donor conferences held** **$520 million pledged by donors for reconstruction efforts**

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in re-establishment of national authority throughout the country	**Y**	**Assisted in the establishment of a task force to oversee and steer the process of the restoration of government authority throughout the country**
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in developing a strategy to consolidate governmental institutions	**Y**	**A task force on restoration of state authority established comprising the Minister of Internal Affairs and his four deputies, the Chairman of the Peace Committee in the National Transitional Legislative Assembly, the Adviser to the Chairman of the National Transitional Government of Liberia on Internal Affairs and Civil Affairs and 12 meetings held**
Mediated and consulted with all political parties and civil society to achieve consensus on issues necessary to move the peace process forward	**60**	**Meetings with all political parties held** **One conference of the Civil Society Movement facilitated**
Engaged ECOWAS Heads of State and institutions in the West African subregion to consolidate the peace process in Liberia	**Y**	**Regular contacts with, and briefings to ECOWAS Ambassadors and African Union Representative in Monrovia on UNMIL's activities** **Regular contacts with ECOWAS representatives during meetings of the International Contact Group on Liberia held in Monrovia, London and Washington** **On an ambassadorial level, the International Contact Group on Liberia met every week in Monrovia with the National Transitional Government of Liberia**
		Visit of the Deputy Special Representative of the Secretary-General to Abuja to meet the Nigerian Minister of Foreign Affairs
Established the Implementation Monitoring Committee and the high-level United Nations-ECOWAS coordination mechanism and held coordination meetings with the United Nations Mission in Sierra Leone, the United Nations Mission in Côte d'Ivoire and the United Nations Office for West Africa	**4**	**Meetings of the Implementation Monitoring Committee**
	3	**Meetings of the Special Representatives of the Secretary-General of UNMIL, the United Nations Mission in Sierra Leone, and the United Nations Operation in Côte d'Ivoire**
		One meeting each held with ECOWAS secretariat and the Minister of Foreign Affairs of Nigeria

		Regular meetings of the Contact Group held in Monrovia
Designed and carried out a multimedia, nationwide public information and advocacy programme in support of the efforts of the National Government of Liberia towards national reconciliation, including the purchase of air and radio time, space in national newspapers, maintenance of web site, production of posters, newsletters and leaflets and the provision of specialist computer software	Y	Radio broadcasts 24 hours a day, 7 days a week with daily news and information programmes on the peace process
		Campaigns on voter registration and public security awareness and humanitarian assistance information
		Programming provided to 12 community radio stations in 10 counties and to 3 television stations
		Video programming provided to video clubs to show between films
		Traditional communicators used to explain issues related to peace and reconciliation with the help of drama, song and dance
		Newspaper advertisements and flyers
Established Radio UNMIL broadcasting facility	Y	Broadcasting facility established serving 45% of the Liberian population
Trained local journalists	250	Five training courses/workshops organized on production, writing, broadcast, and computer-related subjects
Provided quarterly reports of the Secretary-General and monthly updates to the Security Council and other special reports, as requested	7	Comprising 4 reports to the Security Council and 3 progress reports on Rule of Law
		Contribution to the Secretary-General's report on cross-border problems, and the Secretary-General's report on intermission cooperation

Expected accomplishment 4.2: Progress towards the conduct of free, fair and credible elections in Liberia scheduled for 2005

Planned indicators of achievement	*Actual indicators of achievement*
National Transitional Government of Liberia established mechanisms to ensure the conduct of free, fair and credible elections	Electoral reform legislation expected to be finalized by the end of December 2004 after completion of consultations with the various stakeholders
Electoral Commission restructured	A new 7-member Commission appointed
	Restructuring of the technical arm completed
	Restructuring of the Administrative Division to be completed in October 2004

Planned outputs	Completed (number or yes/no)	Remarks
Assisted the Transitional Government, in conjunction with ECOWAS and other international partners, in preparing for national elections and in the development of an election action plan	Y	Advice on elections-related provisions in the Comprehensive Peace Agreement One presentation and one capacity-building workshop on electoral systems and electoral management bodies conducted
Conducted electoral technical assessment	Y	

Component 5: support

Expected accomplishment 5.1: Effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	Actual indicators of achievement
National staff incumbency rate of 70% achieved	National staff incumbency rate of 59% reached only in June 2004 owing to delayed deployment to the sectors and lack of suitable office accommodation
100% of policy directives implemented within 7 days of advice from Headquarters New York	100% of policy directives implemented within 10 days of advice from Headquarters
90% of supply requests satisfied within 7 days	85% of supply requests were satisfied within 7 days. Some requirements could only be satisfied later owing to long lead times in delivery by vendors
100% of air safety incidents investigated and reported within 2 days of occurrence	Achieved
Vehicle availability rate achieved at 90% of the established fleet	94%
90% availability of information technology/communications	An average of 91% availability of information technology/communications. The monthly average downtime was 65 hours
Established essential commodity contracts within 90 days of mandate	18 contracts entered into within 90 days
Established all sector headquarters and level-2 and -3 medical facilities within 150 days of mandate	All 4 sector headquarters, level-2 clinics in sectors 2 and 3 and level-3 clinic in sector 1 established within 150 days of mandate. Level-2 clinic in sector 4 established only in May 2004 owing to delays in deployment of troops

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Protected United Nations personnel, facilities, installations and equipment	Y	Physical security of 6 UNMIL locations within Monrovia and 7 areas outside Monrovia VIP protection
Up to 1,661 civilian contracts administered (includes 607 international staff, 38 national officers, 730 national staff and 286 United Nations Volunteers)	411	Total average numbers of 185 international staff, 164 national staff, and 62 United Nations Volunteers
Trained 500 international and national personnel in general administration, logistics, communications, information technology, transport, air transportation, security, finance, procurement and engineering	N	Formal training for national staff not organized because Civilian Training Unit was not established Weekly induction training for international staff
Trained 700 local persons in United Nations rules, procedures, equipment and systems	N	Formal training not organized for national staff as Civilian Training Unit was not established On-the-job training as required
Emplaced, rotated and repatriated 15,000 military personnel, including 145 staff officers and 215 military observers, and up to 1,115 civilian police, including formed police units	8 488	Average strength of 8,059 military personnel including 80 staff officers, 93 military observers, 192 civilian police and 144 formed police
Verified and monitored 14,640 contingent personnel and their equipment	Y	43 arrival inspections, 5 periodic inspections, 6 repatriation inspections; 29 verification reports submitted
Supplied 14,640 contingent personnel with rations and potable water (in all locations)	Y	Average of 7,979 contingent personnel and 144 police officers in formed units per month supplied with rations and potable water
Unloaded, inspected, received, warehoused and distributed equipment and supplies	Y	17,336 non-expendable assets received and inspected
Produced geographical information system maps	1 886	Maps produced
Established and maintained a liaison and procurement office at Freetown	N	Owing to the downsizing of the United Nations Mission in Sierra Leone, offices have been established in Accra, Ghana and in Abidjan, Côte d'Ivoire for movement control and liaison functions

Established regional office to liaise with ECOWAS Military Observer Group/ECOWAS Monitoring Group in Abuja, Nigeria	N	With the transfer of authority from the ECOWAS-led forces to UNMIL, it was decided that the liaison function could be carried out through regular meetings in the region and through the Liberian ECOWAS office in Monrovia
Established and maintained Mission premises in Monrovia, 4 sectors and 15 counties	N	Established and maintained Mission premises in Monrovia, 4 sectors and only 8 out of 15 counties owing to delayed deployment of troops to the sectors In addition, all main support routes/roads repaired and maintained at various locations in Liberia, and 3 new Bailey bridges constructed
Provided electrical supply to all United Nations premises and installations	Y	263 generators installed and maintained
Renovated and maintained 3 airfields throughout Liberia	6	
Maintained and operated 1,014 United Nations-owned vehicles fitted with high frequency (HF) and very high frequency (VHF) radios at all locations	1 142	Including 142 vehicles equipped with HF radios and majority of the vehicles equipped with VHF radios In addition, 803 vehicles equipped with CarLog
Provided fuel and lubricants for contingent-owned equipment	Y	6,323,433 litres of diesel 428,799 litres of gasoline 542,088 litres of Jet A1
Provide daily shuttle-bus transportation in Monrovia	Y	Provided services to transport an average of 15,000 personnel monthly to and from work within Monrovia and its environs (about 290 passengers, twice a day, 6 days a week, using 12 mini-buses and 9 medium buses)
Managed 3 fixed-wing and 12 rotary-wing aircraft in locations throughout Liberia	2	Fixed-wing aircraft
	8	Rotary-wing aircraft
Managed 16 military aircraft in various locations throughout Liberia	14	Military aircraft In addition, 2 aircraft based on the military naval ship temporarily utilized
Provided fuel and lubricants to 31 aircraft in 4 locations	26	Aircraft in 2 locations
Improved aviation and navigation infrastructure at 7 airfields	6	

Implemented regular schedule of passenger and re-supply flights and, as required, conducted medical evacuation flights	Y	Shuttle service operational to locations outside Monrovia and out of mission flights operational for Accra, Ghana and Abidjan, Côte d'Ivoire 81 special flights conducted for medical and casualty evacuations
Managed and tasked the utilization of 2 600 sq m vessels for transportation of supplies along the coast of Liberia	1	Lower number because 1 vessel satisfied the operational requirements
Transported small consignments of cargo to and from other peacekeeping missions in the region and troop-contributing counties by a relatively more efficient means than air	Y	Some contingent-owned equipment was transported by the coastal vessel
Installed and maintained very small aperture terminal (VSAT), telephone exchanges, repeaters and microwave links to support the operations throughout the Mission area	1	VSAT deployed and maintained for 13 locations
	20	Telephone exchanges for 1,250 users
	24	Repeaters
	10	Microwave links
Installed and maintained 1 HF radio broadcast station covering the entire country	N	Established FM transmitter covering 45% of the population in lieu of HF transmitter as FM domestic radios are readily available and inexpensive
Installed, supported and maintained wide and local area networks for 1,308 desktops, 39 servers, 415 laptops, 1,190 printers and 20 scanners, including database administration systems and standard office application, at all locations	1 095	Desktops
	36	Servers
	166	Laptops
	480	Printers
	17	Digital senders
	1	High-speed scanner
	1 178	Users connected to wide area network
		Lower number of desktops and laptops due to delays in the delivery of equipment; lower number of printers due to policy to use network printers
Established, operated and maintained level-1 civilian clinics throughout Liberia	N	One advance-level clinic established at headquarters The others in the sectors were not established owing to delays in deployment of both military and civilian personnel
Conducted medical and casualty evacuations from all deployment areas	20	Casualty evacuations
	282	Medical evacuations

Provided medical supplies	**Y**
Conducted security incident and accident investigations and provided reports	**820**
Provided general supply items to all mission personnel	**Y**
Leased and operated 1 coastal vessel for transportation of equipment and supplies	**1**

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 August 2003 to 30 June 2004.)

Category	Apportionment[a] (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 507.5	5 576.6	(69.1)	(1.3)
Military contingents	177 103.1	249 183.5	(72 080.4)	(40.7)
Civilian police	12 817.4	11 230.9	1 586.5	12.4
Formed police units	4 859.3	3 445.1	1 414.2	29.1
Subtotal	**200 287.3**	**269 436.1**	**(69 148.8)**	**(34.5)**
Civilian personnel				
International staff	40 428.1	27 934.4	12 493.7	30.9
National staff	3 550.9	1 905.2	1 645.7	46.3
United Nations Volunteers	7 676.3	3 756.7	3 919.6	51.1
Subtotal	**51 655.3**	**33 596.3**	**18 059.0**	**35.0**
Operational costs				
General temporary assistance	—	189.5	(189.5)	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	454.4	150.1	304.3	67.0
Official travel	1 980.9	2 007.4	(26.5)	(1.3)
Facilities and infrastructure	107 380.1	78 235.9	29 144.2	27.1
Ground transportation	46 607.5	48 923.0	(2 315.5)	(5.0)
Air transportation	65 428.0	34 720.4	30 707.6	46.9
Naval transportation	7 116.0	4 916.0	2 200.0	30.9
Communications	30 108.5	29 278.4	830.1	2.8
Information technology	11 206.7	11 022.1	184.6	1.6
Medical	3 864.5	7 691.4	(3 826.9)	(99.0)
Special equipment	3 157.2	2 898.7	258.5	8.2
Other supplies, services and equipment	34 247.9	24 116.6	10 131.3	29.6
Quick-impact projects	1 000.0	996.8	3.2	0.3
Subtotal	**312 551.7**	**245 146.3**	**67 405.4**	**21.6**
Gross requirements	**564 494.3**	**548 178.7**	**16 315.6**	**2.9**
Staff assessment income	5 210.0	3 113.1	2 096.9	40.2
Net requirements	**559 284.3**	**545 065.6**	**14 218.7**	**2.5**
Voluntary contributions in kind (budgeted)[b]	120.0	100.0	20.0	16.7
Total requirements	**564 614.3**	**548 278.7**	**16 335.6**	**2.9**

[a] Reflects adjusted distribution of approved resources between military contingents and formed police units.
[b] Represents $100,000 from the Government of Germany.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	679.0
Other/miscellaneous income	40.0
Voluntary contributions in cash	—
Prior period adjustments	—
Savings on, or cancellation of prior period obligations	—
Total	**719.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

Category	Expenditure (Thousands of United States dollars)
Major equipment	
Military contingents and formed police units	
Major equipment	29 694.1
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	2 673.4
Office equipment	2 053.8
Electrical	2 514.6
Minor engineering	1 426.7
Laundry and cleaning	2 024.3
Tentage	2 272.4
Accommodation	89.4
Miscellaneous general stores	4 027.1
Identification	6.1
Field defence stores	114.4
Communications	
Communications	7 840.8
Medical	
Medical services	5 854.8

Category	Expenditure (Thousands of United States dollars)
Special equipment	
Explosive ordnance disposal	556.3
Observation	2 342.4
Nuclear, biological and chemical protection	—
Subtotal	**33 796.5**
Total	**63 490.6**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to Mission area			
Extreme environmental condition factor	1.9	1 October 2003	—
Intensified operational condition factor	1.5	1 October 2003	—
Hostile action/forced abandonment factor	2.1	1 October 2003	—
B. Applicable to home country			
Incremental transportation factor	0-4.5		

D. Non-budgeted contributions

Category	Actual value (Thousands of US dollars)
Status-of-Forces agreement	8 127.0
Voluntary contributions in kind (non-budgeted)	—
Total	**8 127.0**

IV. Analysis of variances[1]

	Variance	
Military observers	($69.1)	(1.3%)

7. The variance was due mainly to the travel of staff officers which was charged to military observers instead of military contingents.

	Variance	
Military contingents	($72 080.4)	(40.7%)

8. The additional requirements resulted mainly from the delayed readiness of a number of contingents and the need to meet the immediate operational requirements of the Mission, which resulted in approximately 80 per cent of contingent-owned equipment being transported by air. The budget provided for the transport of only

[1] Resource variance amounts are expressed in thousands of United States dollars.

20 per cent of contingent-owned equipment by air, whereas 80 per cent was sent by air. In addition, freight for the deployment of formed police units contingent-owned equipment was charged to military contingents instead of formed police units.

	Variance	
Civilian police	$1 586.5	12.4%

9. The lower requirements resulted primarily from the higher delayed deployment rate (actual delayed deployment rate was 43.3 per cent compared to 35 per cent budgeted).

	Variance	
Formed police units	$1 414.2	29.1%

10. The variance was due mainly to freight costs for the deployment of contingent-owned equipment which was charged to military contingents instead of formed police units.

	Variance	
International staff	$12 493.7	30.9%

11. The lower requirements resulted mainly from delays in recruitment of personnel, since the recruitment process for most of the posts could not commence before approval of the Mission's staffing requirements by the General Assembly in December 2003.

	Variance	
National staff	$1 645.7	46.3%

12. The reduced requirements resulted mainly from delays in recruitment of personnel, due to mandatory medical examinations and other administrative requirements during which national staff were recruited under general temporary assistance.

	Variance	
United Nations Volunteers	$3 919.6	51.1%

13. The lower requirements resulted mainly from delays in recruitment of personnel, due to the late establishment of the Mission's offices in the Sectors.

	Variance
General temporary assistance	**($189.5)** —

14. **The expenditures related to the hiring of human resources on a daily-paid basis during the start-up phase of the Mission to complete short-term projects in administrative areas, as well as national staff under recruitment pending completion of their mandatory medical examinations and other administrative requirements.**

	Variance	
Consultants	**$304.3**	**67.0%**

15. **Owing to the delayed recruitment of international staff, including programme managers, and the late readiness of the sectors, most of the planned consultancy projects could not be implemented and have been rolled over into the 2004-2005 fiscal year.**

	Variance	
Official travel	**($26.5)**	**(1.3%)**

16. **The higher requirements resulted mainly from the cost of the Security Council mission to the region in June 2004, which was not foreseen at the time of budget preparation.**

	Variance	
Facilities and infrastructure	**$29 144.2**	**27.1%**

17. **The lower requirements resulted from a number of factors: the late start-up of construction, alteration, and renovation projects due to local constraints and the delayed deployment of engineering personnel, the fact that the Mission was self-sufficient in potable water following installation of water purification units, and it was therefore not necessary for water to be delivered to troops, and the fact that the Mission did not procure the fuel tanks and pumps included in the budget as it was planning to enter into a turn-key contract for the implementation of a ship-to-shore fuel-receiving facility at the port of Monrovia.**

	Variance	
Ground transportation	**($2 315.5)**	**(5.0%)**

18. **The higher requirements were attributable mainly to the fact that the Mission procured most of its planned fleet of vehicles, while the budget included only 75 per cent of the cost of the fleet. The remaining 25 per cent was to be acquired the following year.**

	Variance	
Air transportation	**$30 707.6**	**46.9%**

19. The lower requirements resulted primarily from reduced flying hours, owing to the deployment of fewer aircraft and delays in deploying them. The aircraft fleet consisted of only 22 rotary-wing and 2 fixed-wing aircraft, compared to 28 rotary-wing and 3 fixed-wing aircraft included in the budget, as this reduced fleet proved sufficient to cover the Mission's operational needs. In addition, two helicopters based on the military naval ship, which were not included in the budget, were temporarily utilized.

	Variance	
Naval transportation	**$2 200.0**	**30.9%**

20. The lower requirements were attributable to the fact that the Mission used only one coastal freighter which was deployed late in June 2004 owing to contracting problems, and one military ship which departed the Mission after only four months of operation as it did not meet the Mission's operational requirements.

	Variance	
Communications	**$830.1**	**2.8%**

21. The lower requirements resulted mainly from reduced requirements for commercial communications and communications services, owing to delayed deployment of civilian personnel to the Mission.

	Variance	
Information technology	**$184.6**	**1.6%**

22. The reduced requirements resulted principally from the late implementation of a main licensing agreement due to the procurement process, which led to savings in licence fees.

	Variance	
Medical	**($3 826.9)**	**(99.0%)**

23. The additional requirements were due mainly to higher self-sustainment expenditures resulting from the lower than budgeted delayed deployment rate of military contingents (actual delayed deployment rate was 11.9 per cent, compared to 35 per cent budgeted), and from the fact that actual memorandums of understanding provide for reimbursement of level III hospitals, which were not included in the budget.

	Variance	
Special equipment	**$258.5**	**8.2%**

24. The lower requirements resulted from the fact that no observation equipment was procured, as the Mission received the equipment at no cost from other missions.

	Variance	
Other supplies, services and equipment	**$10 131.3**	**29.6%**

25. The lower requirements were attributable mainly to the fact that the supply of rations to ex-combatants participating in the disarmament, demobilization, reintegration and repatriation programme of the Mission was taken over by the World Food Programme.

V. Actions to be taken by the General Assembly

26. The actions to be taken by the General Assembly in connection with the financing of UNMIL are:

(a) To decide on the treatment of the unencumbered balance of $16,315,600 with respect to the period from 1 August 2003 to 30 June 2004;

(b) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $719,000 from interest income ($679,000) and other/miscellaneous income ($40,000).

United Nations A/59/625

General Assembly

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Fifty-ninth session
Agenda item 135 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Performance report on the budget of the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNDOF for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	19 495.7	18 745.6	750.1	3.8
Civilian personnel	6 770.1	7 597.2	(827.1)	(12.2)
Operational requirements	13 743.4	13 401.0	342.4	2.5
Gross requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**
Staff assessment income	982.1	1 087.2	(105.1)	(10.7)
Net requirements	**39 027.1**	**38 656.6**	**370.5**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 009.2**	**39.743.8**	**265.4**	**0.7**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	—	—	—
Military contingents	1 037	1 036	0.1
Civilian police	—	—	—
Formed police units	—	—	—
International staff	40	37	7.5
National staff	92	90	2.2
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 19 December 2002 (A/57/688) and amounted to $40,212,900 gross ($39,192,400 net). It provided for 1,037 military personnel, 41 international staff and 92 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report dated 4 April 2003 (A/57/772/Add.7), recommended that the General Assembly appropriate $39,901,700 gross ($38,935,700 net) for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/324 of 18 June 2003, appropriated an amount of $40,009,200 gross ($39,027,100 net) for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by Security Council resolution 350 (1974). The mandate for the performance period was provided by Council resolutions 1488 (2003) of 26 June 2003 and 1520 (2003) of 22 December 2003.

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to foster international peace and security between Israel and the Syrian Arab Republic.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

6. The 2003/04 period is the first period for which the mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: Ensure compliance with Agreement on Disengagement between Israel and the Syrian Arab Republic

Planned indicators of achievement	*Actual indicators of achievement*
Zero serious violations of the ceasefire	Zero serious violations of the ceasefire and 89 minor protested violations of the ceasefire
Prompt resolution of issues arising between the parties	One shooting incident between the parties resolved within one month

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings with the parties at the liaison level	38	26 meetings between the Force Commander and the senior Syrian delegate 12 meetings between the Force Commander and the Israeli defence force liaison
Periodic high-level meetings with the parties	10	4 meetings between the Force Commander and high-level Israeli defence force command personnel 6 meetings between the Force Commander and high-level Syrian defence force command personnel
10,950 daily mobile day and night patrols	13,064	9,398 day patrols and 3,666 night patrols Higher number due to the mission's new concept of operations, whereby the number of fixed positions decreased and the number of outposts and mobile patrols increased
5,840 daily temporary observation and checkpoints as required	5,840	2 troops x 8 checkpoints x 365 days
52 biweekly inspections in the Area of Limitation	52	
156 car patrols in the Area of Limitation	156	
Revised concept of deployment and patrolling implemented; outdated positions dismantled	No	While the new concept of operations has been implemented, the dismantling of outdated positions was delayed until September 2004, with estimated completion by 30 June 2005

Expected accomplishment 1.2: Reduce threat of mines in the Area of Separation and Area of Limitation

Planned indicators of achievement	*Actual indicators of achievement*
Zero persons killed/injured by exploded mines or ordnance	One person injured

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Meetings with other agencies (Syrian civilian authorities and the United Nations Children's Fund (UNICEF))	34	23 meetings with Syrian authorities 11 meetings with Israeli authorities
Minefields identified, marked and destroyed inside Area of Separation	Yes	Identified: 107 mines, 56 pieces of unexploded ordnance and 2,365 pieces of ammunition and unclassified explosive ordnance (other pieces) Blastings and blasted pieces: 67 mines, 56 pieces of unexploded ordnance and 2,365 other pieces Rest marked and left in minefield: 40 mines
Support UNICEF mine awareness project	No	UNICEF did not carry out a mine awareness project during the period Assisted in 10 crossings of the Area of Separation by students and pilgrims and for weddings and medical emergencies

Component 2: support

Expected accomplishment 2.1: Increase efficiency and effectiveness in supporting the mission

Planned indicators of achievement	*Actual indicators of achievement*
High level of satisfaction from Force Commander for support service to day-to-day military operations	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Infrastructure maintained	2	Camps
	1	Representation office in Damascus
	27	Positions
7 buildings painted	1	6 buildings 20 per cent completed

10 buildings renovated	8	One building 50 per cent and one building 20 per cent completed
Roofs for 6 buildings constructed	6	
Staff administered (41 international and 92 national) and 92 trained	127	Total of average numbers of 37 international and 90 national staff
	109	Staff trained
60 contracts administered	98	Higher number due to increased requirements under the modernization programme. In addition, blanket purchase orders and systems contracts were issued to improve purchasing power and reduce the number of small-value purchases
1,100 purchase orders completed	631	
Contingent-owned equipment inspections conducted	Yes	Monthly
384 vehicles maintained	373	The mission's vehicle establishment was revised to 373
Uninterrupted communications service provided	Yes	
Patients treated	8,352	8,232 mission personnel and 120 local civilians
Troop repatriation/rotation conducted	1,036	Average troop strength
Shipments completed	448	
Procurement plan fully implemented	Yes	
Delivery of combat supplies (food, water, petrol, oil and lubricants) directly to the larger positions	Yes	
Second year of three-year modernization programme implemented	Yes	
Accommodation infrastructure upgraded:		
• 4 new accommodation buildings	No	4 buildings 20 per cent completed
• 3 offices	1	1 building 60 per cent and 1 building 20 per cent completed
• 5 new shelters	1	1 building 70 per cent and 1 building 60 per cent completed
		2 buildings 25 per cent completed

Water and sewage system upgraded at two camps (Faouar and Ziouani)	No	Camp Faouar 30 per cent completed
		Not required for Camp Ziouani
Communications towers, microwave links and LANs down to position level installed	5	Microwave links completed
	2	Voice and LAN links down to the position level
	2	Towers constructed

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	19 495.7	18 745.6	750.1	3.8
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**19 495.7**	**18 745.6**	**750.1**	**3.8**
Civilian personnel				
International staff	5 014.3	5 804.1	(789.8)	(15.8)
National staff	1 755.8	1 793.1	(37.3)	(2.1)
United Nations Volunteers	—	—	—	—
Subtotal	**6 770.1**	**7 597.2**	**(827.1)**	**(12.2)**
Operational costs				
General temporary assistance	40.0	38.4	1.6	4.0
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	13.6	(13.6)	—
Official travel	295.3	169.3	126.0	42.7
Facilities and infrastructure	5 945.1	6 409.4	(464.3)	(7.8)
Ground transportation	2 715.8	2 609.7	106.1	3.9
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	1 873.8	1 888.7	(14.9)	(0.8)
Information technology	1 581.4	1 119.9	461.5	29.2
Medical	305.3	266.4	38.9	12.7
Special equipment	155.7	156.9	(1.2)	(0.8)
Other supplies, services and equipment	831.0	728.7	102.3	12.3
Quick-impact projects	—	—	—	—
Subtotal	**13 743.4**	**13 401.0**	**342.4**	**2.5**
Gross requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**
Staff assessment income	982.1	1 087.2	(105.1)	(10.7)
Net requirements	**39 027.1**	**38 656.6**	**370.5**	**0.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**40 009.2**	**39 743.8**	**265.4**	**0.7**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	452.0
Other/miscellaneous income	409.0
Prior-period adjustments	2.0
Savings on or cancellation of prior-period obligations	465.0
Total	**1 328.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	314.3
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	135.5
Minor engineering	82.1
Miscellaneous general stores	110.9
Medical	
Medical services	80.0
Special equipment	
Explosive ordnance disposal	44.0
Observation	0.4
Subtotal	**452.9**
Total	**767.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0	1 December 1998	1 December 1998
Intensified operational condition factor	0	1 December 1998	1 December 1998
Hostile action/forced abandonment factor	0	1 December 1998	1 December 1998
B. Applicable to home country			
Incremental transportation factor	0-2.75		

IV. Analysis of variances[1]

	Variance	
Military contingents	**$750.1**	**3.8%**

7. The unspent balance resulted mainly from favourable rations contract prices, the realization of early payment discounts and improved controls over the distribution and consumption of rations.

	Variance	
International staff	**($789.8)**	**(15.8%)**

8. Increased requirements for the period under review were due mainly to actual international staff costs at the Field Service grade exceeding budgetary estimates, which were based on New York standard costs.

	Variance	
National staff	**($37.3)**	**(2.1%)**

9. Additional requirements were primarily the result of increased national staff salaries and entitlements due to the revised salary scale that became effective September 2003.

	Variance	
Consultants	**($13.6)**	**—**

10. Additional requirements related to the recording of human resources training programmes, in the areas of competency-based interview skills and the e-PAS system, under this heading rather than under the "Other supplies, services and equipment" heading.

	Variance	
Official travel	**$126.0**	**42.7%**

11. The unspent balance was attributable primarily to a reduction in the amount of non-training-related official travel from Headquarters to the mission.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Facilities and infrastructure	**($464.3)**	**(7.8%)**

12. Increased requirements were due principally to the need for additional resources for the remarking of the ceasefire line on the western side of the Area of Separation and the construction of new kitchen facilities and information and communication technology infrastructure under the modernization programme.

	Variance	
Ground transportation	**$106.1**	**3.9%**

13. A number of vehicles for which budgetary provisions had been made were transferred to the mission from the United Nations Logistics Base at Brindisi, Italy, the United Nations Iraq-Kuwait Observer Mission and the United Nations Interim Force in Lebanon, rather than purchased. Due to operational security requirements, the savings resulting from the transfer of vehicles were used to purchase two civilian armoured sedans. The unspent balance was therefore primarily the result of the savings from the transfer of vehicles net of the actual purchase costs of the civilian armoured sedans.

	Variance	
Communications	**($14.9)**	**(0.8%)**

14. Additional requirements were mainly the result of the unforeseen need to replace the existing voice-mail system due to inoperability. In addition, the changing security situation in the mission area necessitated additional resources for the improvement of existing communications systems.

	Variance	
Information technology	**$461.5**	**29.2%**

15. The unutilized balance was due principally to the non-implementation of a peacekeeping decision-support system during the period under review. The planned implementation of this system has been deferred pending the outcome of a pilot implementation programme in the United Nations Mission in Ethiopia and Eritrea and the United Nations Organization Mission in the Democratic Republic of the Congo.

	Variance	
Medical	**$38.9**	**12.7%**

16. The unspent balance was due primarily to a troop-contributing country electing to use nationally procured medical supplies instead of those provided by the mission.

	Variance	
Special equipment	**($1.2)**	**(0.8%)**

17. As a result of changing operational requirements, the number of units of observation equipment acquired, along with their unit costs, differed from budgetary provisions made, resulting in additional requirements.

	Variance	
Other supplies, services and equipment	**$102.3**	**12.3%**

18. The unutilized balance was attributable primarily to actual requirements for training fees, supplies and services being lower than budgetary estimates.

V. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) **To decide on the treatment of the unencumbered balance of $265,400 with respect to the period from 1 July 2003 to 30 June 2004;**

(b) **To decide on the treatment of other income for the period ended 30 June 2004 amounting to $1,328,000, from interest income ($452,000), other/miscellaneous income ($409,000), savings on or cancellation of prior-period obligations ($465,000) and prior-period adjustments ($2,000).**

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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Performance report on the budget of the United Nations Interim Force in Lebanon for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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04-65584 (E) 250205

Summary

The present report contains the performance report on the budget of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNIFIL for the period from 1 July 2003 to 30 June 2004 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, operations and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	40 521.4	40 465.1	56.3	0.1
Civilian personnel	28 106.8	30 673.5	(2 566.7)	(9.1)
Operational requirements	21 371.8	18 757.4	2 614.4	12.2
Gross requirements	**90 000.0**	**89 896.0**	**104.0**	**0.1**
Staff assessment income	3 799.1	4 340.3	(541.2)	(14.2)
Net requirements	**86 200.9**	**85 555.7**	**645.2**	**0.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**90 000.0**	**89 896.0**	**104.0**	**0.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	—	—	—
Military contingents	2 000	1 991	0.5
Civilian police	—	—	—
Formed police units	—	—	—
International staff	124	116	6.5
National staff	305	296	3.0
United Nations Volunteers	—	—	—
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 5 February 2003 (A/57/663) and amounted to $91,752,400 gross ($87,911,100 net). It provided for 2,000 military contingents, 125 international staff and 305 national staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 36 of its report dated 3 April 2003 (A/57/772/Add.6), recommended that the General Assembly appropriate $90,000,000 gross ($86,200,900 net) for the period from 1 July 2003 to 30 June 2004.

2. The General Assembly, by its resolution 57/325 of 18 June 2003, appropriated an amount of $90,000,000 gross ($86,200,900 net) for the maintenance of the mission for the period from 1 July 2003 to 30 June 2004. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978). The mandate for the performance period was provided by the Council in its resolutions 1461 (2003), 1496 (2003) and 1525 (2004).

4. The Force is mandated to help the Security Council achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

5. Within this overall objective, the Force has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.

6. The 2003/04 period is the first period for which the mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: operations

Expected accomplishment 1.1: Ensure compliance with the integrity of the Blue Line and Lebanese territorial sovereignty

Planned indicators of achievement	*Actual indicators of achievement*
Zero ground violations of the Blue Line	Ground violations of the Blue Line continued to occur in the context of broader regional tension
Zero violations of Lebanese airspace	Air violations continued to occur
Zero incidents of firing guns/mortars across the Blue Line	Firing incidents across the Blue Line continued to occur
Zero stone-throwing incidents along the Blue Line	Stone-throwing incidents across the Blue Line continued to occur

Planned outputs	*Completed (number or yes/no)*	*Remarks*
127,750 troop land patrol days	260 476	Higher number owing to revised operational guidelines: from 127,750 troop patrol days (5 troops x 70 patrols x 365 days) in previous operational guidelines to 209,875 troop patrol days (5 troops x 115 patrols x 365 days)
		In addition, a further 50,601 troop patrol days occurred during periods of tension
127,750 observation post troop days	186 150	Higher number owing to revised operational guidelines: from 127,750 observation post troop days (5 troops per post x 2 shifts x 35 positions x 365 days) in previous operational guidelines to 186,150 observation post troop days (5 troops per post x 2 shifts x 51 positions x 365 days)
540 air patrol hours along the Blue Line	467	Lower number owing to extended inclement weather and an increase in unscheduled maintenance
2 reports of the Secretary-General	2	
Daily situation reports	365	
Regular meetings with Israeli and Lebanese authorities	94	54 meetings with Israeli Defence Force liaison and 40 meetings with liaison for Lebanese authorities
	28	Mediation efforts that helped avert escalation of the situation
18,250 person-days of minefield survey and marking	4 419	Lower number owing to reduction of demining battalion strength from 440 to 200 during 2002/03 not taken into account during the initial assessment

Expected accomplishment 1.2: Ensure further return of the effective authority of the Government of Lebanon in the area

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the presence of Lebanese military and civilian authorities in southern Lebanon	Presence of Lebanese authorities in southern Lebanon increased
Increase in the number of Lebanese security positions along the Blue Line	No border security positions established yet along the Blue Line

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Weekly liaison meetings with Lebanese army	Yes	
Assisted United Nations and other agencies in coordinating development/ humanitarian/demining efforts in southern Lebanon	Yes	134 meetings held at the liaison level with Lebanese and Israeli civilian and military authorities and local agencies 51 meetings held with senior Lebanese and Israeli civilian and military authorities 383 meetings held to coordinate development, humanitarian and mine action efforts in southern Lebanon with the Lebanese Council for Development and Reconstruction, embassies, non-governmental organizations and United Nations agencies Meetings held with the International Committee of the Red Cross, the Lebanese Red Cross Society and Lebanese and Israeli civilian and military authorities in relation to exchange of bodies and illegal migrants
Reports on potential sources of conflict to Lebanese authorities	10	

Component 2: support

Expected accomplishment 2.1: Increased efficiency and effectiveness in supporting the mission

Planned indicators of achievement	*Actual indicators of achievement*
Feedback from internal mission clients shows a high level of satisfaction	No formal survey conducted; to be conducted in next budget period
Lead time between approval of a requisition and delivery of goods and services reduced to less than 90 days	Average lead time time was 87 days

Zero breakdowns in the provision of communication and information technology services	No major breakdowns in the provision of services; e-mail system and Internet access interrupted on average one half hour per month for routine maintenance or server problems
Payables and receivables settled within 30 days of receipt of invoices	Undisputed payables routinely settled within 30 days Amount of $170,000 from $204,000 of long outstanding receivables recovered

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Staff administered	412	Total of average numbers of 116 international and 296 national staff
Patients treated	14 294	Including 215 hospitalizations in battalion level I hospitals and 19 in the civilian hospital in Saida
		71 referrals to the civilian hospital in Saida
		Ad hoc humanitarian assistance provided to local population
400 personnel trained in core competencies	499	
Purchase orders issued	705	
Vendors paid	337	
Maintained and repaired 40 military positions comprising 1,000 prefabricated and 160 solid accommodation and office buildings, as well as 50 km of roads and electrical power generation and water supply equipment	40	Military positions, comprising 1,047 prefabricated and 160 solid accommodation and office facilities
	50	Kilometres of roads
		Electrical power generation and water supply equipment
Maintained a fleet of 680 vehicles	685	
Maintained external/internal radio, telephone and data communication network to function daily during the year	Yes	Including 45 VHF repeaters, 798 mobile radios, 24 microwave links, 31 rural telephone links, 10 private automatic branch exchanges, 2 satellite Earth stations, 120 photocopiers and 90 facsimiles
Maintained information technology area network of 500 workstations to function daily during the year	Yes	
Wide-area network extended and maintained up to observation positions along the Blue Line	No	Project cancelled when determined not to be cost-effective
Administered contracts for maintenance and supplies	18	

Conducted safe aviation operations	**Yes**	**711 hours flown with one minor occurrence reported**
Rotated 2,000 troops	**1 991**	**Average troop strength**
Distributed food, fuel and general supplies to battalion and company headquarters	**Yes**	**Including 274,000 kg of food and 9,300 m^3 of fuel**

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Apportionment (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	40 521.4	40 465.1	56.3	0.1
Civilian police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**40 521.4**	**40 465.1**	**56.3**	**0.1**
Civilian personnel				
International staff	15 022.0	17 743.9	(2 721.9)	(18.1)
National staff	13 084.8	12 929.6	155.2	1.2
United Nations Volunteers	—	—	—	—
Subtotal	**28 106.8**	**30 673.5**	**(2 566.7)**	**(9.1)**
Operational costs				
General temporary assistance	48.0	80.1	(32.1)	(66.9)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	426.4	323.9	102.5	24.0
Facilities and infrastructure	7 124.4	6 351.9	772.5	10.8
Ground transportation	6 766.8	4 629.6	2 137.2	31.6
Air transportation	1 444.9	1 489.4	(44.5)	(3.1)
Naval transportation	—	—	—	—
Communications	1 213.3	1 508.1	(294.8)	(24.3)
Information technology	1 300.7	1 164.3	136.4	10.5
Medical	763.1	641.2	121.9	16.0
Special equipment	649.6	622.9	26.7	4.1
Other supplies, services and equipment	1 634.6	1 946.0	(311.4)	(19.1)
Quick-impact projects	—	—	—	—
Subtotal	**21 371.8**	**18 757.4**	**2 614.4**	**12.2**
Gross requirements	**90 000.0**	**89 896.0**	**104.0**	**0.1**
Staff assessment income	**3 799.1**	**4 340.3**	**(541.2)**	**(14.2)**
Net requirements	**86 200.9**	**85 555.7**	**645.2**	**0.7**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**90 000.0**	**89 896.0**	**104.0**	**0.1**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 391.0
Other/miscellaneous income	864.0
Prior-period adjustments	44.0
Savings on or cancellation of prior-period obligations	5 060.0
Total	**8 359.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	
Major equipment	1 936.6
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	65.0
Office equipment	56.0
Electrical	68.7
Minor engineering	39.4
Laundry and cleaning	408.0
Miscellaneous general stores	14.8
Communications	
Communications	28.0
Medical	
Medical services	328.1
Special equipment	
Explosive ordnance disposal	535.3
Subtotal	**1 543.3**
Total	**3 479.9**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
Extreme environmental condition factor	0.50	9 November 1998	No review date
Intensified operational condition factor	2.30	9 November 1998	No review date
Hostile action/forced abandonment factor	0.00	9 November 1998	No review date
B. Applicable to home country			
Incremental transportation factor	0.25-2.00		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	Actual value
Status-of-forces agreement[a]	1 478.6
Total	**1 478.6**

[a] Inclusive of rental costs for UNIFIL headquarters in Naqoura ($441,200), UNIFIL House in Beirut ($333,500) and military positions ($703,900) provided by the Government of Lebanon.

IV. Analysis of variances[1]

	Variance	
International staff	($2 721.9)	(18.1%)

7. Increased requirements for the period under review were due mainly to actual international staff costs at the field service grade exceeding budgetary estimates, which were based on New York standard costs.

	Variance	
National staff	$155.2	1.2%

8. The unutilized balance was the result of standard cost budgetary provisions for national staff salaries exceeding actual national staff salary costs, as well as an actual average vacancy rate of 3.0 per cent as compared to a 0 per cent vacancy rate in the budget.

	Variance	
General temporary assistance	($32.1)	(66.9%)

9. Additional requirements were due primarily to the recording of the costs relating to service contractors under this heading. Provisions for these contractors were made under Facilities and infrastructure.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Official travel	$102.5	24.0%

10. The unspent balance was attributable primarily to efforts to maximize the use of electronic communication in the administrative, financial, logistical, communication and information technology support of the mission from Headquarters. As a result, the actual level of non-training-related official travel from Headquarters to the mission was lower than budgetary provisions for the period under review.

	Variance	
Facilities and infrastructure	$772.5	10.8%

11. The unspent balance was mainly the result of the utilization of excess fuel stocks carried over from the 2002/03 financial period, which in turn resulted in reduced purchases during the period under review.

	Variance	
Ground transportation	$2 137.2	31.6%

12. The unspent balance was due principally to reduced requirements for repairs and maintenance as a result of the negotiation of favourable maintenance contractual terms, as well as a reduction in the size of the armoured personnel carrier fleet maintained.

	Variance	
Air transportation	($44.5)	(3.1%)

13. Increased requirements were primarily the result of an unforeseen increase in actual worldwide insurance premiums during the period under review, for which budgetary provisions were not made.

	Variance	
Communications	($294.8)	(24.3%)

14. Increased requirements were due primarily to unforeseen commercial communications costs associated with the operation of the electronic vehicle maintenance system (CarLog) during the period under review.

	Variance	
Information technology	$136.4	10.5%

15. Budgetary estimates included provisions for the mission's share of a new global software licensing agreement. However, as the planned agreement did not take place during the period, savings under this heading were realized.

	Variance	
Medical	**$121.9**	**16.0%**

16. The unutilized balance was due predominantly to the centralization of the system of referrals to medical facilities outside the mission, which in turn ensured that the use of the mission's existing medical facilities were maximized.

	Variance	
Other supplies, services and equipment	**($311.4)**	**(19.1%)**

17. Additional requirements were mainly the result of the settlement of claims arising from the reconfiguration of UNIFIL in the 2002/03 financial period and the return of privately owned real property to landowners.

V. Actions to be taken by the General Assembly

18. The actions to be taken by the General Assembly in connection with the financing of UNIFIL are:

(a) To decide on the treatment of the unencumbered balance of $104,000 with respect to the period from 1 July 2003 to 30 June 2004;

(b) To decide on the treatment of other income for the period ended 30 June 2004 amounting to $8,359,000 from interest income ($2,391,000), other/miscellaneous income ($864,000), savings on or cancellation of prior-period obligations ($5,060,000) and prior-period adjustments ($44,000).